

Vote: 539 Moyo District

2016/17 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Moyo District

Date: 5/22/2017

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 539 Moyo District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	768,221	525,124	68%
2a. Discretionary Government Transfers	3,697,851	3,103,309	84%
2b. Conditional Government Transfers	14,721,797	11,335,406	77%
2c. Other Government Transfers	330,426	434,621	132%
4. Donor Funding	3,761,339	1,134,614	30%
Total Revenues	23,279,633	16,533,074	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,625,319	2,279,616	2,073,893	87%	79%	91%
2 Finance	459,375	351,465	342,231	77%	74%	97%
3 Statutory Bodies	491,211	328,756	326,017	67%	66%	99%
4 Production and Marketing	1,258,819	801,241	297,263	64%	24%	37%
5 Health	7,385,100	4,091,413	3,860,814	55%	52%	94%
6 Education	7,975,280	6,420,118	5,748,691	81%	72%	90%
7a Roads and Engineering	961,519	606,527	439,297	63%	46%	72%
7b Water	493,988	475,571	245,873	96%	50%	52%
8 Natural Resources	603,146	147,251	114,611	24%	19%	78%
9 Community Based Services	725,686	660,356	639,111	91%	88%	97%
10 Planning	225,737	109,450	109,450	48%	48%	100%
11 Internal Audit	74,453	51,571	45,554	69%	61%	88%
Grand Total	23,279,633	16,323,335	14,242,804	70%	61%	87%
Wage Rec't:	12,012,913	8,619,733	8,293,923	72%	69%	96%
Non Wage Rec't:	5,340,209	4,330,820	3,547,729	81%	66%	82%
Domestic Dev't	2,165,173	2,238,170	1,361,617	103%	63%	61%
Donor Dev't	3,761,339	1,134,611	1,039,536	30%	28%	92%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Moyo District Local Government planned to receive cumulative revenue of UGX 23,279,633,000 and actual amount received was UGX 16,533,074,000 (71%). The below average performance due non remittance or non response from other development Partners and as well low local revenue collection. Out of the disbursed amount of UGX 16,533,074,000, UGX 16,323,335,000 was disbursed to department and balance of UGX 209,739,000 was un spent salaries on TSA Account in Bank of Uganda. While the departments have already spent UGX 14,242,804,000 (87%) of the total releases. The major reasons were late disbursement of funds to Departments and delayed preparation of bidding documents that resulted in late procurement

Vote: 539 Moyo District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	768,221	525,124	68%
Land Fees	9,060	19,199	212%
Park Fees	45,960	30,850	67%
Other licences	24,721	16,396	66%
Other Fees and Charges	133,790	40,480	30%
Occupational Permits	3,060	0	0%
Miscellaneous	133,000	60,992	46%
Market/Gate Charges	88,140	55,366	63%
Public Health Licences	2,782	955	34%
Local Government Hotel Tax	3,012	1,910	63%
Liquor licences	5,204	1,559	30%
Educational/Instruction related levies	1,325	200	15%
Business licences	33,110	21,098	64%
Application Fees	8,280	6,690	81%
Animal & Crop Husbandry related levies	47,521	14,163	30%
Agency Fees	18,030	4,792	27%
Advertisements/Billboards	1,350	420	31%
Local Service Tax	52,330	70,390	135%
Registration of Businesses	12,720	13,596	107%
Rent & Rates from other Gov't Units	70,534	44,311	63%
Rent & Rates from private entities	27,506	6,887	25%
Sale of (Produced) Government Properties/assets	25,000	99,226	397%
Tax Tribunal - Court Charges and Fees	800	80	10%
Inspection Fees	12,422	12,211	98%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,565	3,353	39%
2a. Discretionary Government Transfers	3,697,851	3,103,309	84%
District Discretionary Development Equalization Grant	1,245,668	1,245,668	100%
Urban Discretionary Development Equalization Grant	32,300	32,300	100%
District Unconditional Grant (Wage)	1,679,083	1,269,741	76%
District Unconditional Grant (Non-Wage)	516,640	387,480	75%
Urban Unconditional Grant (Non-Wage)	58,983	44,237	75%
Urban Unconditional Grant (Wage)	165,176	123,882	75%
2b. Conditional Government Transfers	14,721,797	11,335,406	77%
Development Grant	375,055	375,055	100%
General Public Service Pension Arrears (Budgeting)	209,352	209,352	100%
Gratuity for Local Governments	440,184	330,138	75%
Pension for Local Governments	789,033	591,775	75%
Sector Conditional Grant (Non-Wage)	2,549,236	1,660,924	65%
Sector Conditional Grant (Wage)	10,177,212	8,011,814	79%
Transitional Development Grant	181,723	156,348	86%
2c. Other Government Transfers	330,426	434,621	132%
Other Transfers from Central Government (UWEP)		173,697	
Other Transfers from Central Government (Primary Leaving Examinations) UNEB		5,822	
Other Transfers from Central Government (DICOSS)		6,766	
Other Transfers from Central Government (Youth Livelihood Programme) Operational Costs	13,112	21,930	167%

Vote: 539 Moyo District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Other Transfers from Central Government (Youth Livelihood Programme) Sub-Projects	317,314	226,406	71%
4. Donor Funding	3,761,339	1,134,614	30%
GAVI	85,000	0	0%
ACAV-EASY PROJECT	6,500	16,266	250%
GLOBAL FUND	100,000	37,506	38%
ICB/MOH	456,000	15,892	3%
IDI (Infectious Disease Institute)	120,000	27,483	23%
NTD	81,201	37,638	46%
NUSAF III (Operation Fund)	75,600	64,142	85%
NUSAF III (Sub-Project)	631,239	251,759	40%
UNFPA	969,600	91,174	9%
UNICEF	1,216,199	462,272	38%
ZOA		874	
WHO	20,000	129,609	648%
Total Revenues	23,279,633	16,533,074	71%

(i) Cumulative Performance for Locally Raised Revenues

The total Cumulative planned revenue was UGX 768,221,000 and only UGX 525,124,000 (68%) was the actual collection and the low performance was due to under achievement of most of the local revenue sources (Rent and rates from private entities, Other Fess and Charges, Liquor licences, Animal and Crop Husbandry related levies, occupational permit, Educational/instruction related levies)

(ii) Cumulative Performance for Central Government Transfers

The total Cumulative planned revenue was UGX 18,760,074,000 and only UGX 14,873,336,000 (79%) was the actual collection and the over performance was due to remittance of development grants in quarter three

(iii) Cumulative Performance for Donor Funding

The District Planned to collect cumulative Donor revenue of UGX 3,761,339,000 and the actual amount received was UGX 1,134,614 only. This receipt represented 30% of the total cumulative Donor Revenue Budget. This performance was affected because partners like , WHO, World Bank under NUSAF III, NTD and ICB never remitted there Quarter three commitments

Vote: 539 Moyo District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,431,140	1,729,416	71%	607,785	523,408	86%
General Public Service Pension Arrears (Budgeting)	209,352	209,352	100%	52,338	0	0%
Pension for Local Governments	789,033	591,775	75%	197,258	197,258	100%
Gratuity for Local Governments	440,184	330,138	75%	110,046	110,046	100%
Locally Raised Revenues	82,000	85,637	104%	20,500	20,496	100%
Multi-Sectoral Transfers to LLGs	426,059	343,276	81%	106,515	141,947	133%
District Unconditional Grant (Non-Wage)	39,249	65,808	168%	9,812	18,929	193%
District Unconditional Grant (Wage)	445,262	103,430	23%	111,315	34,732	31%
<i>Development Revenues</i>	194,179	550,200	283%	48,545	343,037	707%
Transitional Development Grant	30,000	30,000	100%	7,500	10,116	135%
Donor Funding	75,600	372,303	492%	18,900	274,561	1453%
Multi-Sectoral Transfers to LLGs	22,000	24,575	112%	5,500	5,500	100%
District Discretionary Development Equalization Gran	66,579	123,322	185%	16,645	52,860	318%
Total Revenues	2,625,319	2,279,616	87%	656,330	866,446	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,431,140	1,602,319	66%	607,785	396,312	65%
Wage	735,410	331,952	45%	183,853	112,930	61%
Non Wage	1,695,730	1,270,367	75%	423,932	283,382	67%
<i>Development Expenditure</i>	194,179	471,573	243%	48,545	306,055	630%
Domestic Development	118,579	99,271	84%	29,645	31,494	106%
Donor Development	75,600	372,303	492%	18,900	274,561	1453%
Total Expenditure	2,625,319	2,073,893	79%	656,330	702,367	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		127,097	5%			
<i>Development Balances</i>		78,627	40%			
Domestic Development		78,627	66%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		205,723	8%			

Administration Department had commulative planned revenue of UGX 2,625,319,000 and actual commulative receipt was UGX 2,279,616,000 (87%). While planned quarter three revenue was UGX 656,350,000 and actual disbursement was UGX 866,446,000(132%) .This was because more General Pulic Service Pension Arrears was received due to non payment of Arreas in the previous financial year and District Un Conditional non wagee was received to cater for domestic arrears. The commulative planned expenditure was UGX 2,625,319,000 and actual expenditure incurred was UGX 2,073,893,000 (79%) and planned expenditure for the quarter was UGX 656,330,000 and actual amount spent was UGX 702,367,000(107%).. There was un spent balance of UGX 205,723,000(8%) because contract were not awarded yet since the bidding process is ongoing

Reasons that led to the department to remain with unspent balances in section C above

Delayed bidding process due to late preparation of bidding documents. The Evalluation Committee did not complete evaluation by 31st December 2016 and there were some pensioners who never got their pay

(ii) Highlights of Physical Performance

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	80	82
%age of staff appraised	95	70
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	95	95
No. (and type) of capacity building sessions undertaken	12	14
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	1	0
%age of staff trained in Records Management	15	18
Function Cost (US\$ '000)	2,625,319	2,073,893
Cost of Workplan (US\$ '000):	2,625,319	2,073,893

165 staff remunerated for 3 months, 3 DTP meetings contacted, 3 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS),, 2 Vehicles maintained, 1supervision visit conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile. This was achieved through collaboration with other partners

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	450,973	336,663	75%	112,743	112,614	100%
Locally Raised Revenues	109,267	73,899	68%	27,317	22,971	84%
Multi-Sectoral Transfers to LLGs	211,842	135,708	64%	52,961	47,307	89%
District Unconditional Grant (Non-Wage)	27,162	38,302	141%	6,791	12,537	185%
District Unconditional Grant (Wage)	102,701	88,754	86%	25,675	29,798	116%
<i>Development Revenues</i>	8,402	14,802	176%	2,101	2,101	100%
Multi-Sectoral Transfers to LLGs	8,402	14,802	176%	2,101	2,101	100%
Total Revenues	459,375	351,465	77%	114,844	114,715	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	450,973	327,429	73%	112,743	103,380	92%
Wage	177,590	143,025	81%	44,398	50,176	113%
Non Wage	273,382	184,403	67%	68,346	53,204	78%
<i>Development Expenditure</i>	8,402	14,802	176%	2,101	2,101	100%
Domestic Development	8,402	14,802	176%	2,101	2,101	100%
Donor Development	0	0		0	0	
Total Expenditure	459,375	342,231	74%	114,844	105,481	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,234	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,234	2%			

Finance Department had commulative planned revenue of UGX 459,375,000 and actual commulative receipt was UGX 357,465,000 (77%). While planned quarter three revenue was UGX 114,844,000 and actual disbursement was UGX 114,715,000 (100%). This was because of constraints in cashflow that has affected the implementation of some of the activities planned for in the quarter. The commulative planned expenditure was UGX 459,375,000 and actual expenditure incurred was UGX 342,231,000 (74%) and planned expenditure for the quarter was UGX 114,844,000 and actual amount spent was UGX 105,481,000 (92%). There was UGX 9,234,000 balance on the account as payment for some of the activities were under process at end of the quarter

Reasons that led to the department to remain with unspent balances in section C above

The balance on the account was due to delayed processing of payment for some of the activities at end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2016	31/3/2017
Value of LG service tax collection	52330000	13082500
Value of Hotel Tax Collected	3012000	753000
Value of Other Local Revenue Collections	712879000	178219750
Date of Approval of the Annual Workplan to the Council	20-05-2016	31/3/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	31/3/2017
Date for submitting annual LG final accounts to Auditor General	15/08/2017	31/3/2017
Function Cost (UShs '000)	459,375	342,231
Cost of Workplan (UShs '000):	459,375	342,231

2,490,650 Local Service Tax was locally raise, 1,073,000 Local Hotel Tax collected from Moyo Town Council, Gimara and Moyo Sub-counties, 143,293,112 Other Local revenue collected from Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	491,211	328,756	67%	122,803	111,116	90%
Locally Raised Revenues	63,000	44,701	71%	15,750	6,485	41%
Multi-Sectoral Transfers to LLGs	80,937	64,330	79%	20,234	21,315	105%
District Unconditional Grant (Non-Wage)	167,907	134,311	80%	41,977	55,460	132%
District Unconditional Grant (Wage)	179,367	85,414	48%	44,842	27,855	62%
Total Revenues	491,211	328,756	67%	122,803	111,116	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	491,211	326,017	66%	122,803	109,377	89%
Wage	179,367	85,414	48%	44,842	27,855	62%
Non Wage	311,844	240,603	77%	77,961	81,521	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	491,211	326,017	66%	122,803	109,377	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,739	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,739	1%			

Statutory had cumulative total planned revenue of UGX 491,211,000 and actual fund disbursed was UGX 328,756,000 (67%). Quarter three planned revenue was UGX 122,803,000 and the actual receipt for the department was 111,116,000(90%). While total planned cumulative expenditure was UGX 491,211,000 and actual amount spent was UGX 326,017,000 (66%) and planned quarter three expenditure was UGX 122,803,000 and actual cost incurred was 109,377,000 (89%) . There was unspent balance of UGX 2,739,000 due to delayed processing of funds

Reasons that led to the department to remain with unspent balances in section C above

The balance on the account was due to delayed processing of funds for implementation of activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	3
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	60	6
No. of LG PAC reports discussed by Council	4	3
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (UShs '000)	491,211	326,017
Cost of Workplan (UShs '000):	491,211	326,017

Six committee meetings held, two for each committee. minutes produced and circulated.,3 Council meeting held,

Vote: 539 Moyo District

2016/17 Quarter 3

Workplan 3: Statutory Bodies

minutes produced and circulated. One workshop attended in Kampala, One District Contracts committee meeting held..

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	726,419	552,286	76%	181,605	193,713	107%
Sector Conditional Grant (Wage)	415,733	311,800	75%	103,933	103,933	100%
Sector Conditional Grant (Non-Wage)	32,620	24,465	75%	8,155	8,155	100%
Locally Raised Revenues	8,000	2,200	28%	2,000	2,200	110%
Multi-Sectoral Transfers to LLGs	183,008	132,669	72%	45,752	50,615	111%
District Unconditional Grant (Non-Wage)	10,447	0	0%	2,612	0	0%
District Unconditional Grant (Wage)	76,611	81,152	106%	19,153	28,809	150%
<i>Development Revenues</i>	532,400	248,955	47%	133,100	103,553	78%
Development Grant	31,452	31,452	100%	7,863	10,484	133%
Donor Funding	290,370	0	0%	72,592	0	0%
Other Transfers from Central Government		6,766		0	0	
Multi-Sectoral Transfers to LLGs	79,197	79,197	100%	19,799	27,299	138%
District Discretionary Development Equalization Gran	131,381	131,540	100%	32,845	65,770	200%
Total Revenues	1,258,819	801,241	64%	314,705	297,266	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	726,419	221,621	31%	181,605	38,395	21%
Wage	619,959	184,095	30%	154,990	28,809	19%
Non Wage	106,460	37,526	35%	26,615	9,586	36%
<i>Development Expenditure</i>	532,400	75,642	14%	133,100	2,040	2%
Domestic Development	242,030	75,642	31%	60,508	2,040	3%
Donor Development	290,370	0	0%	72,592	0	0%
Total Expenditure	1,258,819	297,263	24%	314,705	40,435	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		330,665	46%			
<i>Development Balances</i>		173,313	33%			
Domestic Development		173,313	72%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		503,978	40%			

Production and Marketing had planned commulative revenue of UGX 1,258,819,000 and actual disbursement was UGX 801,241,000 (64%). While the planned revenue for quarter three was UGX 314,705,000 and actual amount received in the quarter was UGX 297,266,000 (94%). The department had total planned commulative expenditure of UGX 1,258,819,000 and actual commulative amount spent was UGX 297,268,000 (24%). While the planned quarter three expenditure was UGX 314,705,000 and actual cost incurred was UGX 40,435,000 (13%). The low expenditure turn out was due to delayed recruitment of staff . There was un spent balance of UGX 503,978,000 (40%). This was due to majorly late recruiment of staff and delayed procurement process

Reasons that led to the department to remain with unspent balances in section C above

Some of the activities for development were still in procurement process.and late recruitment of staff

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Extension Services

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	85,975
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	1
No. of livestock vaccinated	45000	34041
No of livestock by types using dips constructed	60000	49185
No. of livestock by type undertaken in the slaughter slabs	2000	2237
No. of fish ponds constructed and maintained	12	0
No. of fish ponds stocked	12	0
Quantity of fish harvested	12	0
No. of tsetse traps deployed and maintained	7200	5300
No of plant marketing facilities constructed	2	1
<i>Function Cost (US\$ '000)</i>	1,249,029	208,162
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	250	62
No of businesses assisted in business registration process	250	0
No. of market information reports disseminated	20	6
No of cooperative groups supervised	26	68
No. of cooperative groups mobilised for registration	10	6
No. of cooperatives assisted in registration	10	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	10	2
No. of producer groups identified for collective value addition support	6	0
A report on the nature of value addition support existing and needed	No	no
<i>Function Cost (US\$ '000)</i>	9,790	3,126
Cost of Workplan (US\$ '000):	1,258,819	297,263

Vaccination of animals, insemination of both local and improve (Friesian) cow. Data collection on fish farming all under recurrent.

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,310,518	3,256,490	76%	1,077,629	1,092,750	101%
Sector Conditional Grant (Wage)	3,895,704	2,946,254	76%	973,926	998,402	103%
Sector Conditional Grant (Non-Wage)	366,276	274,707	75%	91,569	91,569	100%
Multi-Sectoral Transfers to LLGs	38,091	32,917	86%	9,523	2,779	29%
District Unconditional Grant (Non-Wage)	10,447	2,612	25%	2,612	0	0%
<i>Development Revenues</i>	3,074,582	834,923	27%	768,645	263,941	34%
Transitional Development Grant	25,375	0	0%	6,344	0	0%
Donor Funding	2,940,677	718,794	24%	735,169	225,385	31%
Multi-Sectoral Transfers to LLGs	65,029	72,629	112%	16,257	16,807	103%
District Discretionary Development Equalization Gran	43,500	43,500	100%	10,875	21,750	200%
Total Revenues	7,385,100	4,091,413	55%	1,846,275	1,356,692	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,310,518	3,152,999	73%	1,077,629	994,924	92%
Wage	3,895,704	2,854,527	73%	973,926	906,675	93%
Non Wage	414,814	298,472	72%	103,703	88,249	85%
<i>Development Expenditure</i>	3,074,582	707,815	23%	768,645	151,006	20%
Domestic Development	133,905	81,097	61%	33,476	17,697	53%
Donor Development	2,940,677	626,719	21%	735,169	133,309	18%
Total Expenditure	7,385,100	3,860,814	52%	1,846,275	1,145,930	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103,491	2%			
<i>Development Balances</i>		127,108	4%			
Domestic Development		35,033	26%			
Donor Development		92,075	3%			
Total Unspent Balance (Provide details as an annex)		230,599	3%			

Health had Total Cummlative plan 7,385,100,000 and actual cummlative receipt was UGX 4,091,413,000 (55%) . Quarter three planned revenue was UGX 1,846,275,000 and actual disbursement was UGX 1,356,692,000 (73%). There was over achievement in Lower Local Grants because most of them had priotized health The Cummlative Planned expenditure was UGX 7,385,100,000 and actual expendiure was UGX 3,860,814,000 (52%). While Quarter three planned expenditure was UGX 1,846,275,000 and amount spent was UGX 1,145,950,000 (62%). There was balance of UGX 230,599,000 (3%). Development funds were not yet utilized awaiting the procurement of a service Provider. Secondly, tall the released wage was not utilized due to late recruitment of staff

Reasons that led to the department to remain with unspent balances in section C above

Secondly, tall the released wage was not utilized due to late recruitment of staff, Development funds were not yet utilized awaiting the procurement of a service Provider

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	19000	12627
Number of inpatients that visited the NGO Basic health facilities	1300	2422
No. and proportion of deliveries conducted in the NGO Basic health facilities	550	151
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	232
Number of trained health workers in health centers	438	219
No of trained health related training sessions held.	36	129
Number of outpatients that visited the Govt. health facilities.	137489	269699
Number of inpatients that visited the Govt. health facilities.	13749	11560
No and proportion of deliveries conducted in the Govt. health facilities	6875	2005
% age of approved posts filled with qualified health workers	70	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	5900	2888
Function Cost (US\$ '000)	4,419,400	3,107,182
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	85	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5500	4166
No. and proportion of deliveries in the District/General hospitals	1200	830
Number of total outpatients that visited the District/ General Hospital(s).	60000	41182
Function Cost (US\$ '000)	131,171	103,205
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,834,529	650,427
Cost of Workplan (US\$ '000):	7,385,100	3,860,814

1 technical consultation visit to MoH, 1 support supervision conducted to HFs, 3 DHT meetings conducted and a performance review meeting conducted, 74.9% of approved posts filled with trained health workers., 514 health workers paid salary during the period under review. 1 quarterly technical review meeting; 0 quarterly sub county level advocacy meeting held; 1 follow up of 24 ODF certified villages/communities.

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,167,910	5,608,422	78%	1,791,977	2,230,560	124%
Sector Conditional Grant (Wage)	5,865,775	4,753,759	81%	1,466,444	1,820,872	124%
Sector Conditional Grant (Non-Wage)	1,173,968	758,224	65%	293,492	389,236	133%
Locally Raised Revenues	10,000	10,656	107%	2,500	350	14%
Other Transfers from Central Government		5,822		0	0	
Multi-Sectoral Transfers to LLGs	19,985	7,788	39%	4,996	0	0%
District Unconditional Grant (Non-Wage)	14,183	14,735	104%	3,546	1,000	28%
District Unconditional Grant (Wage)	84,000	57,438	68%	21,000	19,103	91%
<i>Development Revenues</i>	807,370	811,695	101%	201,843	262,716	130%
Development Grant	144,072	144,072	100%	36,018	48,024	133%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
Multi-Sectoral Transfers to LLGs	490,298	494,623	101%	122,575	150,880	123%
District Discretionary Development Equalization Gran	73,000	73,000	100%	18,250	30,478	167%
Total Revenues	7,975,280	6,420,118	81%	1,993,820	2,493,276	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,167,910	5,250,344	73%	1,791,978	1,872,482	104%
Wage	5,949,775	4,371,979	73%	1,487,444	1,481,597	100%
Non Wage	1,218,135	878,365	72%	304,534	390,885	128%
<i>Development Expenditure</i>	807,370	498,347	62%	201,843	150,880	75%
Domestic Development	807,370	498,347	62%	201,843	150,880	75%
Donor Development	0	0		0	0	
Total Expenditure	7,975,280	5,748,691	72%	1,993,820	2,023,362	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		358,078	5%			
<i>Development Balances</i>		313,348	39%			
Domestic Development		313,348	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		671,426	8%			

Education and sports planned annual commulative revenue was UGX 7975,280,000 and actual amount disbursed was UGX 6,420,118,000(81%). Quarter three planned revenue was UGX 1,993,820,000 and actual receipt was UGX 2,493,276,000(125%). This was because there was over performance of Sector Grant Non wage and Transfer to Lower Local Governments. Total planned commulative expenditure was UGX 7,975,280,000 and actual commulative ammount spent was UGX 5,748,691,000 (72%). While the planned expenditure for quarter three was UGX 1,993,820,000 and actual expenditureincurred was UGX 2,023,362,000(101%). There was un spent balance of UGX 671,426,000(8%). This was due to delayed procurement process and un utilized allocation of sector wage

Reasons that led to the department to remain with unspent balances in section C above

All projects for the financial year have been awarded to service providers who are yet to provide the expected deliverables to the district and un utilized sector wage due to late recruitment of staff .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	748	737
No. of qualified primary teachers	748	737
No. of pupils enrolled in UPE	29050	29050
No. of student drop-outs	3100	798
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	2700	0
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	9	0
No. of latrine stances rehabilitated	5	0
No. of primary schools receiving furniture	144	0
Function Cost (US\$ '000)	5,793,089	4,194,313
Function: 0782 Secondary Education		
No. of students enrolled in USE	3895	3895
No. of teaching and non teaching staff paid	85	88
No. of students passing O level	644	0
No. of students sitting O level	644	644
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	1,348,947	786,194
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	51	54
No. of students in tertiary education	676	676
Function Cost (US\$ '000)	656,198	703,239
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	10	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	177,047	64,946
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,975,280	5,748,691

737 teachers renumeralated for 3 months in Aliba(55), Gimara (61), Itula(78), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty 737 qualified teachers in Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	946,519	599,021	63%	236,630	184,400	78%
Sector Conditional Grant (Non-Wage)	869,936	523,700	60%	217,484	160,165	74%
Locally Raised Revenues	12,000	1,325	11%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	13,178	23,452	178%	3,295	2,379	72%
District Unconditional Grant (Non-Wage)	4,171	4,796	115%	1,043	0	0%
District Unconditional Grant (Wage)	47,234	45,748	97%	11,808	21,857	185%
<i>Development Revenues</i>	15,000	7,506	50%	3,750	0	0%
District Discretionary Development Equalization Gran	15,000	7,506	50%	3,750	0	0%
Total Revenues	961,519	606,527	63%	240,380	184,400	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	946,520	439,297	46%	236,629	90,643	38%
Wage	55,916	54,359	97%	13,979	24,235	173%
Non Wage	890,604	384,938	43%	222,651	66,408	30%
<i>Development Expenditure</i>	15,000	0	0%	3,750	0	0%
Domestic Development	15,000	0	0%	3,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	961,520	439,297	46%	240,379	90,643	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		159,724	17%			
<i>Development Balances</i>		7,506	50%			
Domestic Development		7,506	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		167,230	17%			

Revenue Budget for the section in Quarter Three (03) 2016/2017 was UGX. 961,519,000 for both LR and Central Govt transfers and only UGX 606,527,000 (63%).: Quarterly Revenue planned is Shs. 240,380,000 and received in the Quarter amounted to UGX 184,400,000 representing 77% and expenditure planned was Shs. 240,379,000 actually expenditures amounted to shs. 90,643,000 representing 38%. Of the total amount received DDEG was shs. 4,999,995, LR received was NIL. The rest was from the URF and mechanical imprest received amounted to shs. 3,000,000 only. There was unspent balance of UGX 167,230,000 (17%). This was because the district road equipments were down

Reasons that led to the department to remain with unspent balances in section C above

Late/partial release of funds to the District, Breakdown of road maintenance equipments and Gov't policy of allocating 2kms road section per gang worker discourages community in road maintenance. And District Road equipment were down

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	226	226
Length in Km. of urban roads upgraded to bitumen standard	9	1
Length in Km of District roads routinely maintained		1
Function Cost (UShs '000)	948,341	439,297

Vote: 539 Moyo District**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	13,178	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	961,520	439,297

04 contract staff under roads were paid salaries for for 03 months, Facilitated DE to attend official duties out of the District for 04 times, 01 ADRICS conducted, Funds transferred to MTC for mechanical imprest and URF for road works , 01 facilitation of the road overseers /inspectors to inspect road works done by the Gang workers in march, 2017, spot improvement on Metu- Gbari road links performed.

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	145,254	120,795	83%	36,313	34,220	94%
Sector Conditional Grant (Non-Wage)	37,306	27,980	75%	9,327	9,327	100%
Multi-Sectoral Transfers to LLGs	85,017	80,692	95%	21,254	21,130	99%
District Unconditional Grant (Non-Wage)	2,612	653	25%	653	0	0%
District Unconditional Grant (Wage)	20,318	11,471	56%	5,080	3,764	74%
<i>Development Revenues</i>	348,734	354,776	102%	87,184	126,388	145%
Development Grant	199,531	199,531	100%	49,883	66,510	133%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
Multi-Sectoral Transfers to LLGs	88,204	94,233	107%	22,051	33,045	150%
District Discretionary Development Equalization Gran	39,000	39,012	100%	9,750	19,500	200%
Total Revenues	493,988	475,571	96%	123,497	160,609	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,254	120,244	83%	36,313	33,669	93%
Wage	20,318	11,471	56%	5,080	3,764	74%
Non Wage	124,935	108,773	87%	31,234	29,906	96%
<i>Development Expenditure</i>	348,735	125,629	36%	87,184	42,156	48%
Domestic Development	348,735	125,629	36%	87,184	42,156	48%
Donor Development	0	0		0	0	
Total Expenditure	493,988	245,873	50%	123,497	75,825	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		551	0%			
<i>Development Balances</i>		229,147	66%			
Domestic Development		229,147	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		229,698	46%			

Overall budget of District Rural Water Supply and Sanitation (DRWS & S) in FY 2016/17 was UGX.493,987,000 and cumulative receipt was UGX 475,571,000(96%) for Q1, Q2 & 3 respectively . Planned revenue for quarter Three was UGX 123,497,000 and actual funds disbursed was UGX 160,609,000 (130%) . Local revenue was not released to the sector . The total planned cumulative expenditure was UGX 493,988,000 and actual amount spent was UGX 245,873,000 (50%) and planned quarterly expenditure was UGX 123,497,000 and actual cost incurred was UGX 75,825,000 (61%). There was un spent balance of UGX 229,698,000 (46%) due to late award of contracts

Reasons that led to the department to remain with unspent balances in section C above

Delay in procurement process for the development projects, Late release of funds by central Govt, Inconviencies by the system (IFMS) when effecting payments to service providers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	24	1
% of rural water point sources functional (Shallow Wells)	00	0
No. of water and Sanitation promotional events undertaken	6	1
No. of public latrines in RGCs and public places	4	0
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	24	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	493,988	207,063
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	38,810
Cost of Workplan (US\$ '000):	493,988	245,873

Development projects still under procurement process , Water & sanitation week promotion done, International waterday celebrations facilitated, three motorcycles in the sector repaired, coordination meeting held, DWO facilitated to attend meetings in Koboko, Yumbe & kampala and submitted Q2 Financial/Progress report to the ministry of water and Environment kampala.

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,849	95,506	60%	39,712	34,089	86%
Sector Conditional Grant (Non-Wage)	3,878	2,909	75%	970	970	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	60,277	43,858	73%	15,069	17,786	118%
District Unconditional Grant (Non-Wage)	15,163	5,741	38%	3,791	1,000	26%
District Unconditional Grant (Wage)	69,531	42,999	62%	17,383	14,333	82%
<i>Development Revenues</i>	444,297	51,745	12%	111,074	0	0%
Donor Funding	340,869	0	0%	85,217	0	0%
District Discretionary Development Equalization Gran	103,428	51,745	50%	25,857	0	0%
Total Revenues	603,146	147,251	24%	150,786	34,089	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,849	88,009	55%	39,712	32,569	82%
Wage	107,693	71,594	66%	26,923	23,865	89%
Non Wage	51,156	16,415	32%	12,789	8,704	68%
<i>Development Expenditure</i>	444,297	26,602	6%	111,074	26,602	24%
Domestic Development	103,428	26,602	26%	25,857	26,602	103%
Donor Development	340,869	0	0%	85,217	0	0%
Total Expenditure	603,146	114,611	19%	150,786	59,171	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,497	5%			
<i>Development Balances</i>		25,143	6%			
Domestic Development		25,143	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,640	5%			

The Natural Resources and Environment department has an approved annual budget of UGX.603,146,000/= with the following revenue sources: LR recurrent budget is UGX10,000,000/= but 0% released this quarter; UCG recurrent budget of UGX15,163,000/= and UGX1,000,000/= released representing 6.6%; CG-Wage of UGX.69,531,000/= and 7,464,015 expended representing 10.73% of wage budget; CG-Dev. of UGX107,306,000/= budgeted and UGX28,809,306/= released representing 26.85%. A total of UGX29,809,306/= released and UGX27,033,800/= expended representing 90.69% of funds received. The department has a total planned expenditure of Uganda Shillings 603,146,000, of which Uganda Shillings 98,572,000 is recurrent and Uganda Shillings 103,428,000 is development. Of the total recurrent expenditure of Uganda Shillings 98,572,000, Uganda Shillings 29,041,000 is Non wage and Uganda Shillings 69,531,000 is wage. The Budget of the department decreased from Uganda Shillings 346,858,000 in FY 2015-2016 to Uganda Shillings 202,000,000 in FY 2016-2017. The decrease was due to deductions in the district IPF from the Central Government.

Reasons that led to the department to remain with unspent balances in section C above

Late release of requested activity funds delaying activity implementation; non transfer of local revenue to support activities under the source; scaling down of unconditional funds affecting approved activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	0
No. of Agro forestry Demonstrations	2	2
No. of community members trained (Men and Women) in forestry management	400	267
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	8	8
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring	80	0
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	0	4
Function Cost (US\$ '000)	603,146	114,611
Cost of Workplan (US\$ '000):	603,146	114,611

4 local government lands titled; 311 farmers trained on forest plantation establishment, pasture management agro-forestry, and bio-mass technologies; sub-county leaders trained on compliancy monitoring of wetlands.

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	292,168	197,999	68%	73,042	72,614	99%
Sector Conditional Grant (Non-Wage)	65,252	48,939	75%	16,313	16,313	100%
Locally Raised Revenues	8,000	2,466	31%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	141,409	108,834	77%	35,352	43,583	123%
District Unconditional Grant (Non-Wage)	9,925	4,906	49%	2,481	1,407	57%
District Unconditional Grant (Wage)	67,583	32,854	49%	16,896	11,311	67%
<i>Development Revenues</i>	433,518	462,356	107%	108,380	176,884	163%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding	45,793	9,500	21%	11,448	3,000	26%
Other Transfers from Central Government	330,426	422,032	128%	82,606	172,435	209%
District Discretionary Development Equalization Gran	52,952	26,476	50%	13,238	0	0%
Total Revenues	725,686	660,356	91%	181,422	249,498	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,168	194,193	66%	73,042	69,707	95%
Wage	173,808	115,469	66%	43,453	38,606	89%
Non Wage	118,360	78,724	67%	29,589	31,101	105%
<i>Development Expenditure</i>	433,518	444,918	103%	108,380	178,435	165%
Domestic Development	387,725	438,418	113%	96,931	178,435	184%
Donor Development	45,793	6,500	14%	11,448	0	0%
Total Expenditure	725,686	639,111	88%	181,422	248,142	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,807	1%			
<i>Development Balances</i>		17,438	4%			
Domestic Development		14,438	4%			
Donor Development		3,000	7%			
Total Unspent Balance (Provide details as an annex)		21,245	3%			

The department has overall budget of Community Based Service had a total planned annual cumulative revenue of UGX 725,686,000/= and cumulative release of UGX 660,356,000/(91%) was achieved. Quarter Three planned revenue was UGX 181,422,000 and UGX 249,498,000/= (138%) was actual receipt. This over achievement was because the department did not plan for the UNICEF funds and additional funds were received from Ministry of Gender Labour and Social Development .However, so far under YLP, Operational funds worth 21,930,000/= was released. The total planned expenditure was UGX 725,686,000/= and actual amount spent was UGX 639,111,000/(88%). While planned quarter Three expenditure was UGX 181,422,000 and actual expenditure incurred was UGX 248,142,000 (137%). This high achievement was due to most of the Youth Livelihood projects were implemented in Quarter two. The unspent was UGX 21,245,000(3%) due to delayed awarding of contracts

Reasons that led to the department to remain with unspent balances in section C above

Delay in processing funds once requested and unnecessary borrowing from processed funds which delays timely implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	150	47
No. of Active Community Development Workers	16	17
No. FAL Learners Trained		50
No. of children cases (Juveniles) handled and settled	150	32
No. of Youth councils supported	1	4
No. of assisted aids supplied to disabled and elderly community	9	06
No. of women councils supported	10	24
Function Cost (UShs '000)	725,686	639,111
Cost of Workplan (UShs '000):	725,686	639,111

The department conducted 03 support supervisions on YIG groups for recover, 01 monitoring and supervision for departmental programmes, Procured 01 Desktop, 01 Photocopier and 01 Laptop. 50 FAL Instructors were given their quarterly incentives, attended 04 regional workshops, held 01 Youth Council meetings, facilitated the celebration of International Women's Day, Collected 01 Motorcycle for UWEP. Delivered the UWEP Women Group Project Proposals, procured departmental stationaries,

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	157,708	73,626	47%	39,427	26,041	66%
Locally Raised Revenues	12,206	2,775	23%	3,052	1,312	43%
Multi-Sectoral Transfers to LLGs	25,999	14,564	56%	6,500	8,666	133%
District Unconditional Grant (Non-Wage)	73,405	21,153	29%	18,351	4,489	24%
District Unconditional Grant (Wage)	46,098	35,135	76%	11,525	11,574	100%
<i>Development Revenues</i>	68,030	35,823	53%	17,007	0	0%
Donor Funding	68,030	34,015	50%	17,007	0	0%
Multi-Sectoral Transfers to LLGs		1,809		0	0	
Total Revenues	225,737	109,450	48%	56,434	26,041	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,708	73,626	47%	39,427	26,041	66%
Wage	46,098	35,135	76%	11,525	11,574	100%
Non Wage	111,609	38,492	34%	27,902	14,467	52%
<i>Development Expenditure</i>	68,030	35,823	53%	17,007	0	0%
Domestic Development	0	1,809		0	0	
Donor Development	68,030	34,015	50%	17,007	0	0%
Total Expenditure	225,737	109,450	48%	56,434	26,041	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning Unit had commulative planned revenue of UGX 225,737,000 and UGX 109,450,000 (48%) was the receipt. While quarter three planned revenue was UGX 56,434,000 and actual amount disbursed was UGX 26,041,000(46%). The Unit had total planned cummulative expenditure of UGX 225,737,000 and actual amount spent was UGX 109,450,000 (48%). Planned expenditure for quarter two was UGX 56,434,000 and actual expenditure incurred was UGX 26,041,000 (46%). There was no un spent balance

Reasons that led to the department to remain with unspent balances in section C above

No un spent balance at end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	12	9
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	225,737	109,450
Cost of Workplan (UShs '000):	225,737	109,450

1 Quaterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 4 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Departmental meetings held in Planning

Vote: 539 Moyo District

2016/17 Quarter 3

Workplan 10: Planning

Unit Office,,Desk and Field appraisals were conducted in Lower Local Governments of Lefori, Gimara, Metu, Moyo and Moyo Town Council, 40 Farmers trained on Local Government Planning and budgeting cycle from the support of Environmental Alert, 18 Training of Trainers for Lower Local Government conducted on Planning and budgeting supported by JICA

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,453	51,571	69%	18,613	14,925	80%
Locally Raised Revenues	5,500	2,518	46%	1,375	1,000	73%
Multi-Sectoral Transfers to LLGs	26,231	17,562	67%	6,558	2,928	45%
District Unconditional Grant (Non-Wage)	11,783	6,968	59%	2,946	2,823	96%
District Unconditional Grant (Wage)	30,939	24,524	79%	7,735	8,175	106%
Total Revenues	74,453	51,571	69%	18,613	14,925	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,453	45,554	61%	18,613	12,217	66%
Wage	51,275	34,904	68%	12,819	8,175	64%
Non Wage	23,178	10,650	46%	5,794	4,043	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	74,453	45,554	61%	18,613	12,217	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,018	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,018	8%			

A total amount of Ushs. 18,614,000/= was allocated as revenue in the quarter representing 38% of the budget and out of this an amount of Ushs. 14,926,000/= was actually released amount. Out of the actual released amount of Ushs. 14,926,000/=, Ushs. 8,174,655/= was for staff salaries; Ushs. 4,042,600/= was for recurrent expenditures and Ushs. 2,928,000/= was for lower local government. Out of the Ushs. 4,042,000/= recurrent expenditures, and amount of Ushs. 798,400/= was expended under management of internal audit and Ushs. 3,244,200/= was expended under internal audit.

Reasons that led to the department to remain with unspent balances in section C above

Requisitions made for activities but funds were not released timely

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	145	50
Date of submitting Quarterly Internal Audit Reports	15/01/2017	30/04/2017
Function Cost (UShs '000)	74,453	45,554
Cost of Workplan (UShs '000):	74,453	45,554

Audited the 11 departmental accounts and eight (08) sub counties accounts audited.

Vote: 539 Moyo District

2016/17 Quarter 3

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

170 staff remunerated for 3 months, 3 DTP meetings contacted, 2 office computers serviced, 36 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS), 1 National celebration supported, 2 Vehicles maintained

165 staff remunerated for 3 months, 3 DTP meetings contacted, 3 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS),, 2 Vehicles maintained

General Staff Salaries		34,732
Allowances		61
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		604
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		200
Financial and related costs (e.g. shortages, pilferages, etc.)		0
IFMS Recurrent costs		0
Telecommunications		450
Postage and Courier		102
Information and communications technology (ICT)		0
Travel inland		4,600
Fuel, Lubricants and Oils		4,453
Maintenance - Civil		1,073
Maintenance - Vehicles		2,430
Maintenance – Other		0
Wage Rec't:	111,315	34,732
Non Wage Rec't:	12,562	14,274
Domestic Dev't:	10,999	0
Donor Dev't:		
Total	134,876	49,005

Output: Human Resource Management Services

% age of staff appraised

95 (Moyo District Local Government Headquarters)

70 (Moyo District Local Government Headquarters)

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of pensioners paid by 28th of every month	95 (Moyo District Local Government Headquarters)	95 (Moyo District Local Government Headquarters)
%age of LG establish posts filled	80 (Moyo District Local Government Headquarters)	82 (Moyo District Local Government Headquarters)
%age of staff whose salaries are paid by 28th of every month	99 (Moyo District Local Government Headquarters)	99 (Moyo District Local Government Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,605
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		8,150
<i>Travel inland</i>		2,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,725	14,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,725	14,345
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Head Quarters)	Yes (Moyo District Head Quarters)
No. (and type) of capacity building sessions undertaken	3 (Moyo District Local Government Headquarters)	5 (Moyo District Local Government Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Staff Training</i>		25,994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,146	25,994
<i>Donor Dev't:</i>		
Total	13,146	25,994
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	2 supervision visits conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile	1supervision visit conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile. This was achieved through collaboration with other partners
<i>Allowances</i>		3,394
<i>Travel inland</i>		5,217
<i>Wage Rec't:</i>		

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	2,000	8,611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	8,611

Output: Public Information Dissemination

Non Standard Outputs:	1 Regional and national meeting and workshop attended	One meeting conducted with Press
<i>Allowances</i>		0
<i>Travel inland</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	315

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (Moyo District Headquarters)	0 (Moyo District Headquarters)
No. of monitoring reports generated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	256 pensioners paid for 3 months and three monthly payrolls and slips printed	256 pensioners paid for 3 months and three monthly payrolls and slips printed
<i>Pension for General Civil Service</i>		183,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	361,918	183,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	361,918	183,128

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Records Management Services		
%age of staff trained in Records Management	15 (Moyo District Headquarters)	18 (Moyo District Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		445
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		382
<i>Travel inland</i>		445
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,812
Output: Procurement Services		
Non Standard Outputs:	2 evaluation and contracts committee meetings conducted, 1WEB advertment for works, services and supply conducetd and 2 regional/national level meetings attended	2 evaluation and contracts committee meetings conducted, 1internal advertment for works, services and supply conducetd and 4 regional/national level meetings attended
<i>Allowances</i>		4,500
<i>Computer supplies and Information Technology (IT)</i>		1,600
<i>Welfare and Entertainment</i>		100
<i>Travel inland</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	6,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	6,490
3. Capital Purchases		
Output: Administrative Capital		
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Not planned)
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of vehicles purchased	0 (Not planned)	0 (Not planned)
No. of motorcycles purchased	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	NUSAF III Sub projects generated , supervised, monitored and supported	8 NUSAF III Sub projects funded, monitored and supported
<i>Monitoring, Supervision & Appraisal of capital works</i>		274,561
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	18,900	274,561
Total	18,900	274,561

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2016 (Moyo District Local Government Headquarters, 1 Quarterly reports submitted to MFPED, Department vehicle)	31/12/2016 (Moyo District Local Government Headquarters,)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		173
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		4
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		10,291
<i>IFMS Recurrent costs</i>		4,190
<i>Telecommunications</i>		0
<i>Electricity</i>		500
<i>Water</i>		0
<i>General Staff Salaries</i>		29,798
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		192
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		120
<i>Maintenance - Vehicles</i>		430
<i>Maintenance – Machinery, Equipment & Furniture</i>		150
<i>Maintenance – Other</i>		258
<i>Wage Rec't:</i>	25,675	29,798
<i>Non Wage Rec't:</i>	21,573	16,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,249	46,106

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	178219750 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)	143293112 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)
Value of Hotel Tax Collected	753000 (Moyo, Laropi and Moyo Town Council)	1073000 (Moyo, Laropi and Moyo Town Council)
Value of LG service tax collection	13082500 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)	2490500 (Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council)
Non Standard Outputs:	Not planned	Not planned
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		393
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,374
<i>Maintenance - Vehicles</i>		136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,480	3,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,480	3,903

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Moyo District Head Quarters)	15/03/2017 (Moyo Local Government District Headquarters)
Date of Approval of the Annual Workplan to the Council	20/05/2016 (Moyo District Health Quarters)	20/05/2016 (Moyo Local Government District Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		111
Telecommunications		0
Travel inland		244
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,362	1,155
Domestic Dev't:		
Donor Dev't:		
Total	3,362	1,155

Output: LG Expenditure management Services

Non Standard Outputs:	Audit responses prepared and submitted to Office of Auditor General in Arua, Audit entry and exit meetings attended in Office of Auditor General in Arua,	Audit responses prepared and submitted to Office of Auditor General in Arua, Audit entry and exit meetings attended in Office of Auditor General in Arua,
Printing, Stationery, Photocopying and Binding		900
Travel inland		1,063
Wage Rec't:		
Non Wage Rec't:	2,375	1,963
Domestic Dev't:		
Donor Dev't:		
Total	2,375	1,963

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/08/2017 (Moyo District Head quarters)	31/12/2016 (Moyo District Head quarters)
Non Standard Outputs:	Not planned	Not planned
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		650
Telecommunications		150
Travel inland		2,145
Wage Rec't:		
Non Wage Rec't:	2,317	2,945
Domestic Dev't:		
Donor Dev't:		
Total	2,317	2,945

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

meetings held (6 for each committee), 4 political monitoring visits made, 241 LCIs & 44 LCII renumerated, 16 DLCs facilitated, 4 official visits & workshops attended

Three committee meetings held, one for each committee. minutes produced and circulated. One Council meeting held, minutes produced and circulated, One workshop attended in Kampala.

Printing, Stationery, Photocopying and Binding		0
Telecommunications		300
Water		0
Travel inland		0
Fuel, Lubricants and Oils		0
General Staff Salaries		27,855
Books, Periodicals & Newspapers		680
Computer supplies and Information Technology (IT)		160
Welfare and Entertainment		1,290
Wage Rec't:	44,842	27,855
Non Wage Rec't:	2,425	2,430
Domestic Dev't:		
Donor Dev't:		
Total	47,266	30,285

Output: LG procurement management services

Non Standard Outputs:

1 District Contracts Committee meeting held, 1 Adhoc evaluation committee meeting held, 1 pre-bid meeting held & 2 tender adverts placed

One District Contracts committee meeting held.

Welfare and Entertainment		0
Telecommunications		50
Allowances		436
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,303	486
Domestic Dev't:		
Donor Dev't:		

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	1,303	486
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Output: LG staff recruitment services

Non Standard Outputs:

DSC meetings held with minutes produced, 1 visit to the ministry to submit reports, 1 advert placed in the national media, staff recruited, promoted, confirmed & displied

Two DSC meetings held to handle shortlisting and recruitment.
Members DSC sworn in.
DSC reports submitted to PSC.
Assorted office stationary procured.
Two computers repaired

<i>Allowances</i>		2,340
<i>Advertising and Public Relations</i>		500
<i>Books, Periodicals & Newspapers</i>		100
<i>Welfare and Entertainment</i>		224
<i>Printing, Stationery, Photocopying and Binding</i>		452
<i>Subscriptions</i>		0
<i>Telecommunications</i>		715
<i>Travel inland</i>		448
<i>Maintenance – Machinery, Equipment & Furniture</i>		150

Wage Rec't:

<i>Non Wage Rec't:</i>	6,545	4,929
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*Domestic Dev't:**Donor Dev't:*

Total	6,545	4,929
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

1 (District Land Board Meetings held with reports produced
25 land application files considered)1 (One DLB meeting held.
Three Leasehold application forms approved while six were deferred. Six free hold applications approved and six deferred.)

No. of Land board meetings

1 (Moyo District Head Quarters)

1 (Moyo District Head Quarters)

Non Standard Outputs:

Not Planned

Not Planned

<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	2,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	2,326

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	15 (Internal Audit Reports discussed, 2 special audit reports discussed, 20 Auditor Generals' queries reviewed at District H/quarters)	1 (One PAC meeting held. Internal audit report for the second quarter ended in December this FY.)
No. of LG PAC reports discussed by Council	1 (Moyo District Local Government Head Quarters)	1 (Moyo District Local Government Head Quarters)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,950
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		139
<i>Travel inland</i>		1,084
<i>Telecommunications</i>		125
<i>Postage and Courier</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,473

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	0	1 (Two Council meetings held.)
Non Standard Outputs:		Five meetings attended in Kampala while twelve meetings attended in Lira, Arua, Mpigi, Mbale and Adjumani by the District Chairman, DEC members and the Speaker. One WENDA regional meeting held in Moyo. Two field monitoring visits made. Three burial contr
<i>Allowances</i>		28,807
<i>Travel inland</i>		6,090
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,350	34,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,350	34,897

Output: Standing Committees Services

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 Committee meetings held & minutes produced and circulated (1 Social services and Community, 1 Finance, Statutory and Administration Committee and Works, Engineering and Production Committee e Committee meetings)	Three committee meetings held (One for each of the three committees).
Travel inland		4,560
Allowances		6,705
Wage Rec't:		
Non Wage Rec't:	5,375	11,265
Domestic Dev't:		
Donor Dev't:		
Total	5,375	11,265

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	3 monthly meeting with section heads, 1 quarterly supervision visit to the sub counties. 1 staff Trained in lab practices & support to artificial Insemination and 1 refresher for staff. Procurement of 2 motorcycle and accessories. 1 Consultative visi	1 Meeting with SNV on YES project in Arua, 1 workshop on Agric-policy dissemination in Mbale. OWC review meeting in Arua. Technical support to DSC on recruitment of staff. Coordination meetings with OWC.
General Staff Salaries		28,809
Allowances		200
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		66
Financial and related costs (e.g. shortages, pilferages, etc.)		490
Travel inland		670
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,900
Wage Rec't:	123,086	28,809
Non Wage Rec't:	3,378	2,836
Domestic Dev't:	6,304	490
Donor Dev't:		
Total	132,768	32,135
Output: Crop disease control and marketing		

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of Plant marketing facilities constructed	1 (2 small road side markets constructed at Eria in Eria parish Moyo sub county and Idrimari in Iaropi sub county.)	0 (Coordination of plant protection activities.)
Non Standard Outputs:	3 small scale irrigation demonstrations in Gimara, Itula & Dufile sub counties. Routine coordination of office and crop protection activities. 1 quarterly surveillance of crop pest and diseases. 1 refresher training for field extension workers. 4 Operati	2 visits made to Abi-ZARDI on ATAAS, 3 visits made for monitoring OWC activities in Eria, Lefori and Metu for coffee nursery sites. Inspection of 15 demonstration sites under ATAAS. 3 field visits made for pest and disease surveillance in Lefori, Moyo and
<i>Allowances</i>		144
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		531
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	675

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (125 Cattle, 250 pigs and 125 shoats)	492 (120 Cattle, 257 pigs and 115 shoats)
No. of livestock vaccinated	11250 (4500 Cattle, 500 pets and 6250 poultry in all the sub counties)	11020 (2,200 Cattle and 8,820 poultry in all the sub counties)
No of livestock by types using dips constructed	15000 (10,000 Cattle, 1250 pigs and 3750 shoats)	19185 (13,240 Cattle, 1,315 pigs and 4,630 shoats)
Non Standard Outputs:	1 supervisory and monitoring visit Routine office and clinical cases attended to. 1 Meeting and consultative visit to MAAIF , 1disease surveillance visit and reporting. 1 Mobilisation and sensitisation meetings	Cattle trader lincense processed from MAAIF, 1 staff meeting conducted, AI activities conducted. 1 workshop attended on mind set change 4 supervisory and monitoring visit Routine office and clinical cases attended to. 3 disease surveillance visit and r
<i>Allowances</i>		400
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		25

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Medical and Agricultural supplies</i>		1,550
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		44
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	919
<i>Domestic Dev't:</i>	2,500	1,550
<i>Donor Dev't:</i>		
Total	4,500	2,469
Output: Fisheries regulation		
No. of fish ponds stocked	3 (Paanjala, Dufile sub county and 4 cages maintained at Laropi sub county)	0 (Planned project at Paanjala was not stocked as the construction delayed at the level of DPU & Contracts committee)
No. of fish ponds constructed and maintained	3 (2 Ponds maintained in Paanjala, Dufile sub county and 1 cages maintained at Laropi sub county)	0 (Planned project at Paanjala was submitted to DPU for decision of the contracts committee)
Quantity of fish harvested	750 (Dufile, Laropi, Itula)	0 (No harvest took place as the ponds were not constructed & stocked)
Non Standard Outputs:	4 sensitization/mobilization meeting in all the sub counties, field supervision. 1 Technical backup to sub counties. 1 Data collection, compilation and report writing. 1 Consultation visit, workshop outside the district. Routine office coordination.	5 sensitization meeting for fish farmers in Aliba, Gimara, Itula, Laropi and Dufile. Data collection on fish farming activities in the above mentioned sub counties. Data compilation and report written.
<i>Allowances</i>		58
<i>Computer supplies and Information Technology (IT)</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		30
<i>Travel inland</i>		312
<i>Fuel, Lubricants and Oils</i>		302
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	832
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	1500 (1500 targets in lefori,moyo,metu and laropi sub counties)	3800 (3,800 Tsetse target deployed in lefori,moyo,metu and laropi sub counties)

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	4Supervision and monitoring visits in all the sub counties. Routine office activities conducted	20 field supervision visits made. 3 sets of tsetse data collected for the months of January, February and March
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		217
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	845	542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	845	542

Output: Support to DATICS

Non Standard Outputs:	5 Demonstration units and 1Green house maintained at DATICS, 1 quarterly meetings conducted .1 quarterly reports. Activities coordinated and allowances paid to casual labourers	5 Demonstration units and 1Green house maintained at DATICS, 1 quarterly meetings conducted .1 quarterly reports. Activities coordinated and allowances paid to casual labourers
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		13
<i>Fuel, Lubricants and Oils</i>		195
<i>Maintenance - Civil</i>		125
<i>Maintenance - Vehicles</i>		38
<i>Maintenance – Other</i>		8
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,000
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	845	2,603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	845	2,603

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	One hatcrey established and fish pellet machine procured, One cattle crush constructed, three small scale irrigation demonstrations established, NUSAF III Community Sub Projects implemented in Lower Local Governments	At procurement level; Awaiting the decision of the contracts committee
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<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,250	0
<i>Donor Dev't:</i>	72,592	0
Total	97,842	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Eria and Idrimari Rural Growth Centres)	0 (To be done at Eria and Idrimari Rural Growth Centres But procurement process on-going)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		0
Total	2,250	0

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)
No of businesses inspected for compliance to the law	62 (inspection to be done at trading centres of MTC, Obongi, Lefori and Laropi)	0 (Not done in the quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (Not planned)
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		Routine office work
<i>Allowances</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Wage Rec't:	625	500
Domestic Dev't:		
Donor Dev't:		
Total	625	500

Output: Market Linkage Services

No. of market information reports disseminated	5 (5 Farmer group linked to market through information gathering and dissemination)	1 (1 market information collected from all the 9 sub counties and disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central.	Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central.

Allowances 120

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:		
Non Wage Rec't:	376	120
Domestic Dev't:		
Donor Dev't:		
Total	376	120

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	4 (4 cooperative mobilized for registration (Moyo Taxi and Bus Drivers cooperative, Moyo veterans and widows cooperative, Amaalu market vendors in MTC and Awuye Farmers cooperative in Itula sub county Obongi County)
No. of cooperatives assisted in registration	0	2 (Moyo veterans and widows cooperative, Amaalu market vendors in MTC)
No of cooperative groups supervised	0	28 (28 cooperative supervised in (9 Metu, 3 Gimara, 8 Itula, 5 Laropi, 6 Moyo, 4 MTC, 3 Lefori, 1 Dufile and 1 Aliba))
Non Standard Outputs:		1 exchange visit on cassava value addition with farmers in Kamuli

Small Office Equipment 0

Telecommunications 79

Travel inland 430

Wage Rec't:		
Non Wage Rec't:	750	509
Domestic Dev't:		
Donor Dev't:		
Total	750	509

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Industrial Development Services**

No. of opportunities identified for industrial development	3 0	0 (Not done in the quarter)
No. of producer groups identified for collective value addition support	0	0 (Not done)
No. of value addition facilities in the district	0	0 (Not done)
A report on the nature of value addition support existing and needed	0	no (Not planned)
Non Standard Outputs:		Not planned
Printing, Stationery, Photocopying and Binding		50
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	450	50
Domestic Dev't:		
Donor Dev't:		
Total	450	50

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	519 health workers will be paid monthly for 3 months	514 health workers paid salary during the period under review.
General Staff Salaries		906,675
Wage Rec't:	973,926	906,675
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	973,926	906,675
Output: Promotion of Sanitation and Hygiene		

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

1 quarterly technical review meeting, quarterly sub county level advocacy meetings, 1 consultation to national level, Follow up of ODF certified villages/ communities

1 quarterly technical review meeting; 0 quarterly sub county level advocacy meeting held; 1 follow up of 24 ODF certified villages/communities.

Travel inland		890
Fuel, Lubricants and Oils		0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

6,344

890

6,344**890****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	4750 (Moyo Mission (1500), Fr Bilbao (1,000), Lama (250), Kali (375), Ibahwe (625) and Belemeling (250))	4671 (Moyo Mission HC IV (1,575); Fr. Bilbao HC III (2,506) and; Erepi HC II (590).)
Number of inpatients that visited the NGO Basic health facilities	325 (Moyo Mission (200), Fr Bilbao (125))	951 (Moyo Mission HC IV (304) and; Fr Bilbao HC III (647).)
No. and proportion of deliveries conducted in the NGO Basic health facilities	138 (Moyo Mission (88), Fr Bilbao (50))	109 (Moyo Mission HC IV (22; 40%) and; Fr Bilbao HC IV (87; 280%).)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1625 (Moyo mission (500) Fr Bilbao (375), Erepi (125), Lama (250), Ibakwe (100), Kali (100) and Belameling (100))	64 (Moyo Mission HC IV (25; 72.9%); Fr Bilbao HC III (27; 100%) and; Erepi HC II (12; 21.8%).)
Non Standard Outputs:		Not planned

Transfers to NGOs		14,486
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

11,750

0

0

14,486

43,500

0

55,250**14,486****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	0	1036 (1,036 (70.1%) of children immunized with Pentavalent vaccine.)
No of trained health related training sessions held.	0	32 (97 UNMHCP training sessions conducted.)
No and proportion of deliveries conducted in the Govt. health facilities	0	609 (609 (39.8%) deliveries conducted in the Government health facilities.)
Number of outpatients that visited the Govt. health facilities.	0	81290 (81,290 outpatients visited the Government health facilities.)
Number of inpatients that visited the Govt. health facilities.	0	3367 (3,367 inpatients visited the Government health facilities.)

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% of villages have functional VHTs.)
Number of trained health workers in health centers	0	219 (219 trained health workers in health centres.)
% age of approved posts filled with qualified health workers	0	85 (84.9% of approved posts filled with qualified health workers.)
Non Standard Outputs:		Not planned

Sector Conditional Grant (Non-Wage) 31,727

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,675	31,727
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,675	31,727

Function: District Hospital Services**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	15000 ()	9535 (9,535 outpatients visited the District/General Hospital.)
No. and proportion of deliveries in the District/General hospitals	300 ()	314 (314 (229%) deliveries conducted in the District/General Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1375 ()	1483 (1,483 in patients visited the District/General Hospital in the District/General Hospital.)
% age of approved posts filled with trained health workers	85 ()	75 (74.9% of approved posts filled with trained health workers.)
Non Standard Outputs:		Not planned

Sector Conditional Grant (Non-Wage) 35,206

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,793	35,206
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,793	35,206

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1 technical consultation to MoH, 1 Supportive supervision to lower HFs, 1 quarterly performance review meetings, 3DHT Monthly meetings,	1 technical consultation visit to MoH, 1 support supervision conducted to HFs, 3 DHT meetings conducted and a performance review meeting conducted
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Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		10
Telecommunications		0
Travel inland		390
Fuel, Lubricants and Oils		600
Maintenance - Vehicles		3,050
Maintenance – Other		0
Donations		133,309
Wage Rec't:		
Non Wage Rec't:	16,963	4,050
Domestic Dev't:		
Donor Dev't:	691,669	133,309
Total	708,632	137,359

Additional information required by the sector on quarterly Performance

During the quarter the influx of South Sudanese refugee has affected greatly the health services delivery since there was rampant stock of medicines, increased work load to already inadequate staff and increased cost of utilities. Still the HFs like Opiro,

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	29050 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	29050 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)
No. of Students passing in grade one	100 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	0 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)
No. of teachers paid salaries	748 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	737 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)
No. of qualified primary teachers	748 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	737 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)
No. of pupils sitting PLE	0 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	0 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of student drop-outs	775 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	798 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)
Non Standard Outputs:	Not planned	Not planned

Sector Conditional Grant (Wage) 1,186,700

Sector Conditional Grant (Non-Wage) 110,748

<i>Wage Rec't:</i>	1,194,328	1,186,700
<i>Non Wage Rec't:</i>	83,061	110,748
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,277,389	1,297,448

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	2 (4 Classroom Block Construction at Gwere Primary School , Completion of Kongolo Primary School Classroom Block, Retention payments for Andramare P.S 2 classroom block and Kongolo P.S 2 classroom block)	0 (4 Classroom Block Construction at Gwere Primary School , Completion of Kongolo Primary School Classroom Block, Retention payments for Andramare P.S 2 classroom block and Kongolo P.S 2 classroom block)
Non Standard Outputs:	Not planned	Not planned

Non-Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,800	0
<i>Donor Dev't:</i>		0
Total	28,800	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (5 stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)	0 (5 stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)
No. of latrine stances constructed	9 (5 stance VIP latrine for learners at Liri P.S in Metu subcounty and 4 stance VIP latrine for staff at Legu P.S in Itula sub county. Retention for latrines constructed at the following locations: Abseso P.S, Rodo P.S, Gopele P.S, Arra P.S, Kongolo P.S, Gbalala P.S;)	0 (5 stance VIP latrine for learners at Liri P.S in Metu subcounty and 4 stance VIP latrine for staff at Legu P.S in Itula sub county. Retention for latrines constructed at the following locations: Abseso P.S, Rodo P.S, Gopele P.S, Arra P.S, Kongolo P.S, Gbalala P.S;)
Non Standard Outputs:	Not planned	Not planned

Other Structures 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,313	0
<i>Donor Dev't:</i>		0
Total	11,313	0

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3895 (Laropi S.S in Laropi subcounty(217), Metu S.S, Lokwa S.S in Metu subcounty(1,132), Moyo S.S, Logoba S.S in Moyo n Moyo subcounty(411), Lefori S.S in Lefori subcounty(153), Itula S.S in Itula subcounty(119), Obongi S.S in Aliba subcounty(331), Bishop Asili S.S, Moyo Town S.S in Moyo Town Council (1,512))	3895 (Laropi S.S in Laropi subcounty(217), Metu S.S, Lokwa S.S in Metu subcounty(1,132), Moyo S.S, Logoba S.S in Moyo n Moyo subcounty(411), Lefori S.S in Lefori subcounty(153), Itula S.S in Itula subcounty(119), Obongi S.S in Aliba subcounty(331), Bishop Asili S.S, Moyo Town S.S in Moyo Town Council (1,512))
No. of teaching and non teaching staff paid	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	88 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)
No. of students sitting O level	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)
No. of students passing O level	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	0 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)
Non Standard Outputs:	Not planned	Not planned
<i>Sector Conditional Grant (Wage)</i>		106,655
<i>Sector Conditional Grant (Non-Wage)</i>		167,702
<i>Wage Rec't:</i>	186,460	106,655
<i>Non Wage Rec't:</i>	125,777	167,702
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	312,237	274,357

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	676 (Erepi PTC and Moyo Technical Insitute)	676 (Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty)
No. Of tertiary education Instructors paid salaries	54 (Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty)	54 (Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		188,242
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		104,525
<i>Wage Rec't:</i>	85,656	188,242
<i>Non Wage Rec't:</i>	78,394	104,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	164,049	292,767

Function: Education & Sports Management and Inspection**1. Higher LG Services**

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Education Management Services**

Non Standard Outputs:	10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government, Office at district head quarters renovated	10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government, Office at district head quarters renovated
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		654
<i>Travel inland</i>		995
<i>Wage Rec't:</i>	21,000	0
<i>Non Wage Rec't:</i>	3,546	1,649
<i>Domestic Dev't:</i>	7,706	
<i>Donor Dev't:</i>		
Total	32,251	1,649

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Moyo District Head Quarters)	1 (Moyo District Head Quarters)
No. of primary schools inspected in quarter	87 (Supervision of primary schools in the following subcounties: Aliba(07), Gimara(08), Itula(10) Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi((09) and Dufile(06))	87 (Supervision of primary schools in the following subcounties: Aliba(07), Gimara(08), Itula(10) Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi((09) and Dufile(06))
No. of tertiary institutions inspected in quarter	2 (Erepi Primary Teachers' College and Moyo Technical Insitute)	2 (Erepi Primary Teachers' College and Moyo Technical Insitute)
No. of secondary schools inspected in quarter	10 (Moyo SS, Metu SS, Lokwa SS. Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS and Obongi SS)	13 (Moyo SS, Metu SS, Lokwa SS. Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS ,Obongi SS, Hawa SS, St. Andrew's College and St. John Dufile SS)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,540
<i>Fuel, Lubricants and Oils</i>		2,721
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,261	6,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,261	6,261

Output: Sports Development services

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:	Sports administration and participation by learners in Sucounties, District and National events	Sports administration and participation by learners in Sucounties, District and National events
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1 workshop(regional and National attended 2 staff facilitated for continous professional Development training 1 Vehicle maintenance on quarterly basis	4 No fac of the DE for regional/national level meetings, 1 No fac of road works inspection done in march 2017,
Workshops and Seminars		0
General Staff Salaries		21,857
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Water		0
Travel inland		5,016
Maintenance - Vehicles		0
Wage Rec't:	11,809	21,857
Non Wage Rec't:	9,837	5,016
Domestic Dev't:		
Donor Dev't:		
Total	21,646	26,872

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	1 Environmental impact assessment,ADRICS DRC meeting,Followup visits to road user committees and monitoring of projects	1 ADRICS conducted, 1 Road inspections done,
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Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,776	0
Domestic Dev't:		
Donor Dev't:		
Total	6,776	0
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	226 (Routine maintenace of District feeder roads. Drainage structures on Gborokonyo-Waka road link Drainage structure on meut-Gbari road link Periodic maintenance of Orinya-Belamelin road link Compeletion of periodic maintenance of Itipa-Gango)	226 (Spot improvement on Metu- Gbari road done, 04 Contracted staff paid for three months.)
Non Standard Outputs:	Not Planned	N/A
LG Conditional grants (Current)		21,232
Wage Rec't:		0
Non Wage Rec't:	116,950	21,232
Domestic Dev't:	3,750	0
Donor Dev't:	0	0
Total	120,700	21,232
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	2 (Moyo Town Council)	1 (Mechanical imprest for Q2 transfered and Q3 conditional road funds transefired to MTC.)
Non Standard Outputs:	Not planned	N/A
Sector Conditional Grant (Non-Wage)		38,244
Wage Rec't:		0
Non Wage Rec't:	69,854	38,244
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	69,854	38,244
Output: District Roads Maintainence (URF)		
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	1 (Maintenance of District Roads Equipments)	1 (1 motorgrader blade replaced,)
No. of bridges maintained	0	0 (N/A)

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	Not planned	N/A
Other		1,916
Wage Rec't:		0
Non Wage Rec't:	18,109	1,916
Domestic Dev't:		0
Donor Dev't:		0
Total	18,109	1,916

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries of 1No DWO x 3 x 1,094,258=, 1No Eng. Assist. Water x 3 x 377,781= and 1No Driver x 3 x 237,069= in MTC Central I parish, Routine office operation, prepare quarterly reports, Coordinate water activities with key stakeholders, Under take repa	Salaries paid to 4 contracted staff under water for three months, 4 No DWO facilitated to kila to submit Q2 report, to koboko, Yumbe for official duties, 1 paid for water usage, 1 coordination meeting held, 3 motorcycles under water repaid, international
General Staff Salaries		3,764
Contract Staff Salaries (Incl. Casuals, Temporary)		2,018
Printing, Stationery, Photocopying and Binding		700
Telecommunications		0
Water		34
Cleaning and Sanitation		0
Travel inland		989
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	5,080	3,764
Non Wage Rec't:	4,943	1,723
Domestic Dev't:	3,000	2,018
Donor Dev't:		
Total	13,023	7,504

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	25 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Duffile)	0 (No supervision done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	0 (N/A)

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head Quarters)	1 (1 No coordination meeting held)
No. of water points tested for quality	0 (Not planned)	0 (N/A)
No. of sources tested for water quality	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		658
<i>Printing, Stationery, Photocopying and Binding</i>		426
<i>Telecommunications</i>		220
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,306	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,306	1,303
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	6 (Aliba, Moyo and Metu Sub-Counties)	0 (N/A)
No. of water points rehabilitated	6 (Reactivate 6No Water User Communities for Water points.)	1 (1 No Wuc training held in Moyo sub-county.)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		893
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	1,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,231	1,325
Output: Promotion of Community Based Management		

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Water User Committee members trained	0 (Not planned)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (MTC and Moyo sub-County)	1 (1 No water & sanitation week promotion done, 1 No international water day celebrations facilitated.)
No. of water user committees formed.	0 (Not planned)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		1,100
<i>Workshops and Seminars</i>		1,934
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Telecommunications</i>		340
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,424
3. Capital Purchases		
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (Not done)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Enter into Contractual agreement, supervise implementation Certify Works, execute payments.)	0 (Not done)
Non Standard Outputs:	Not planned	N/A
<i>Other Structures</i>		7,093
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,348	7,093
<i>Donor Dev't:</i>		0
Total	55,348	7,093

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Increase mechanical imprest funds to the District, provide new road maintenance equipments, timely release of central Govt transfers, District should remit the budgeted Local Revenue and unconditional grants to the Department.

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	13 staff salary paid for 3 months of Jan., Feb., and Mar. at the H/Qs., Workshops both regional and national attended, 1 vehicle serviced, Quarterly reports prepared and submitted, departments activities coordinated	12 staff salary paid for 3 months of Jan., Feb., and Mar. at the H/Qs., Workshops both regional and national attended, , Quarterly reports prepared and submitted, departments activities coordinated
<i>General Staff Salaries</i>		14,333
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		29
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		40
<i>Telecommunications</i>		50
<i>Cleaning and Sanitation</i>		171
<i>Travel inland</i>		110
<i>Wage Rec't:</i>	17,383	14,333
<i>Non Wage Rec't:</i>	5,166	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,548	14,783

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	50,000 tree seedlings produced (planting materials) to support farmer groups and individuals in the all the 8 sub-counties	Over 100,000 tree seedlings produced
<i>Welfare and Entertainment</i>		500
<i>Bank Charges and other Bank related costs</i>		18
<i>Agricultural Supplies</i>		4,000
<i>Fuel, Lubricants and Oils</i>		200

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,119	4,718
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<i>Donor Dev't:</i>	85,217	
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Total	87,336	4,718
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	267 (142 farmers trained on forest plantation establishment and management district wide 125 Community members trained on bio-mass energy technologies district wide)
No. of Agro forestry Demonstrations	0 (Not planned)	2 (44 farmers trained on pasture management agro-forestry sub-counties)
Non Standard Outputs:	Not planned	Not planned

<i>Welfare and Entertainment</i>		6,653
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<i>Bank Charges and other Bank related costs</i>		25
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<i>Agricultural Supplies</i>		3,000
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<i>Fuel, Lubricants and Oils</i>		816
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	3,875	10,494
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Donor Dev't:

Total	3,875	10,494
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned)	0 (Activity implemented in Second Quarter)
Non Standard Outputs:	Not planned	Activity implemented but charged under Output: 098308

<i>Bank Charges and other Bank related costs</i>		18
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,500	18
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Donor Dev't:

Total	1,500	18
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (Sub-county environment committees formed in Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara and Aliba)	0 (Activity planned for Quarter Four)
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Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 Radio talkshow conducted on local FM station 1 national and regional workshop attended	1 Radio talkshow conducted on local FM station Training of Sub-county local leaders on wetland compliance conducted in all sub-counties district wide
Advertising and Public Relations		1,000
Workshops and Seminars		2,580
Welfare and Entertainment		1,620
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	375	
Domestic Dev't:	3,250	5,400
Donor Dev't:		
Total	3,625	5,400
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (Not planned)	4 (Not planned)
Non Standard Outputs:	4 government institutions surveyed and titles processed 1 radio talkshow conducted in local FM station 1 national and regional workshop attended	2 government lands of Erepi animal holding ground; Celecelele stadium surveyed and titles being processed; Titles for Cokwe and Era primary schools processed
Bank Charges and other Bank related costs		9
Travel inland		5,909
Fuel, Lubricants and Oils		54
Wage Rec't:		
Non Wage Rec't:	375	
Domestic Dev't:	6,619	5,972
Donor Dev't:		
Total	6,994	5,972

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

5 staffs Paid for months of January to March 2017. Stationery Purchased. Airtime for office coordination paid for. And fuel for Field work purchased

The five staffs under CBS department were paid their salaries for January, February and March. Purchase 250 litres of fuel for the department for monitoring and field work at the Sub counties and project sites.. Procured stationary for office running.

General Staff Salaries		11,311
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	16,896	11,311
Non Wage Rec't:	1,123	0
Domestic Dev't:		
Donor Dev't:		
Total	18,019	11,311

Output: Probation and Welfare Support

No. of children settled	30 (At least 30 children in conflict with the law and abused resettled and arbitrated or referred to remand homes)	17 (17 cases of children abused handled.)
Non Standard Outputs:	updating of the OVC register and logging the reports onto the OVCMIS	follow up cases of children was conducted and 5 cases of OVC uplodged onto the OVCMIS
Workshops and Seminars		0
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,305	0
Domestic Dev't:		
Donor Dev't:		
Total	1,305	0

Output: Social Rehabilitation Services

Non Standard Outputs:	Home visits to the remand homes, babies and children homes. Child protection regulations and policies are disseminated to Schools and Sub Counties	home visits conducted and 01 case was referred to remand home in Arua. The Moyo baby's home was visited
Printing, Stationery, Photocopying and Binding		0
Travel inland		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	375	0
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*Domestic Dev't:**Donor Dev't:*

Total	375	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

16 (16 CDOs/ACDOs at Sub County level facilitated to carry out community mobilization activities for development programmes in the community especially, for Youth, Women, PWDs and Elderly)

17 (All CDOs/ ACDOs have been facilitated to mobilize the community under different programmes such as YLP, UWEF, OWC, NUSAF III and other programmes. One coordination meeting at department level has been organized and facilitated.)

Non Standard Outputs:

N/A

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Adult Learning

No. FAL Learners Trained

50 (50 new FAL learners enrolled to FAL classes. Refresher training and proficiency test conducted for FAL learners Incentives for FAL instructors paid)

0 (No new FAL learners were enrolled , but 50 FAL instructors were given their Quarterly Incentives. No proficiency tests were conducted for the learners as the tests are to be set by the Ministry.)

Non Standard Outputs:

01 Review meeting for the FAL Instructors was conducted at Sub County level. Procured Instructional materials (Blackboards) for the FAL Centers.

Allowances

1,327

Computer supplies and Information Technology (IT)

0

Welfare and Entertainment

2,217

Telecommunications

300

Fuel, Lubricants and Oils

1,326

Maintenance - Vehicles

268

Wage Rec't:

<i>Non Wage Rec't:</i>	3,638	5,438
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*Domestic Dev't:**Donor Dev't:*

Total	3,638	5,438
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Output: Support to Public Libraries

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	Furniture for the Public Library supplied	No Furniture has been procured as the funds have not been released to the Town Council account yet
Workshops and Seminars		600
Computer supplies and Information Technology (IT)		1,000
Telecommunications		0
Travel inland		199
Maintenance – Other		500
Wage Rec't:		
Non Wage Rec't:	2,104	2,299
Domestic Dev't:		
Donor Dev't:		
Total	2,104	2,299

Output: Gender Mainstreaming

Non Standard Outputs:	Support supervision to LLGs on gender responsive development planning conducted	01 monitoring of GBV activities were conducted with support from UNFPA 8th Country Programme. No Support supervision to LLGs on gender responsive development planning conducted. 01 (Standard Operating Procedures (SOP) Dissemination to stakeholders with Sup
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:	7,500	0
Total	8,000	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	25 (At least 25 children cases of Juveniles registered and handled 20 Youth groups or Yourth supported and traned in Entrepreneurshep)	07 (12 cases of Juveniles registered and 07 cases were handled. 03 cases are in court awaiting judgement)
Non Standard Outputs:	Monitoring of Youth groups conducted and report produced	90 Youth identified for ACAV Project support , Youth Project monitored in all the 9 Lower Local Governments of Aliba, Itula, Gimara, Moyo, Lefori, Metu, Dufile ,Laropi and Moyo Town Council
Welfare and Entertainment		6,000
Agricultural Supplies		0
Wage Rec't:		
Non Wage Rec't:	375	0

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Domestic Dev't:</i>	3,874	6,000
<i>Donor Dev't:</i>	3,948	
Total	8,198	6,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 meeting of Sub County Youth council held)	3 (03 Youth Council meetings held at district level)
Non Standard Outputs:	1 meeting of Sub County Youth council held	No meeting of Sub County Youth council held
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		153
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,294
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,099	1,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,099	1,447

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 Assitive devices supplied to the blind PWDs At least 5 PWD groups supported with seed capital to engage in IGA. 2 eldely persons/groups supported with seed capital for IGA)	04 (No assistive devices for PWD procured. Instead 04 PWD groups supported under Special Grant)
Non Standard Outputs:		N/A
<i>Allowances</i>		297
<i>Medical expenses (To employees)</i>		399
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		70
<i>Agricultural Supplies</i>		3,257
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,781	4,223
<i>Domestic Dev't:</i>	3,699	0
<i>Donor Dev't:</i>		
Total	11,480	4,223

Output: Culture mainstreaming

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	1 Cultural leaders' meeting held 1 cultural museum established in Metu	02 Cultural meetings held in the quarter
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Output: Representation on Women's Councils

No. of women councils supported	10 (1 Monitoring visit to women groups conducted celebration of women's day held)	14 (No Monitoring visit to women groups conducted celebration of women's day held in Moyo Sub County. At least 02 meetings at Sub County level were held for the Women councils to Plan for the celebration of the International Women's Day, and 06 meetings at district Level were held for the same.)
Non Standard Outputs:		01 Desktop, 01 Laptop and 01 Printer was procured. The funds were reallocated to FAL under Computer supplies and IT services.
Allowances		280
Workshops and Seminars		481
Printing, Stationery, Photocopying and Binding		51
Travel inland		459
Fuel, Lubricants and Oils		135
Wage Rec't:		
Non Wage Rec't:	1,370	1,406
Domestic Dev't:	3,181	0
Donor Dev't:		
Total	4,551	1,406

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	There are 22 projects being implemented from the previous Financial Year. The ones for the Current Financial Year are not yet being implemented because out of 52 submitted for funding, only 37 are approved for funding by the Ministry.
Monitoring, Supervision & Appraisal of capital works	172,435
Wage Rec't:	0

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't:		0
Domestic Dev't:	82,606	172,435
Donor Dev't:		0
Total	82,606	172,435

Additional information required by the sector on quarterly Performance

The Department has received less funding under ACAV worth 3,000,000/= for operations and more funding under UNICEF. The UNFPA funding for GBV was cancelled due to inadequate funding by Donors.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 Quarterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 3 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Jinja and Mbale, 3 Departmental meetings held in Planning Unit Of	1 Quarterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 4 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Departmental meetings held in Planning Unit Office,,
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Information and communications technology (ICT)		0
Travel inland		1,646
General Staff Salaries		11,574
Maintenance – Machinery, Equipment & Furniture		0
Telecommunications		0
Printing, Stationery, Photocopying and Binding		350
Welfare and Entertainment		0
Wage Rec't:	11,525	11,574
Non Wage Rec't:	4,170	1,996
Domestic Dev't:		
Donor Dev't:		
Total	15,695	13,570

Output: District Planning

No of qualified staff in the Unit	3 (Moyo District Head Quarters)	3 (Moyo District Head Quarters)
No of Minutes of TPC meetings	3 (Moyo District Head Quarters)	3 (Moyo District Head Quarters)
Non Standard Outputs:	Not planned	Not planned
Welfare and Entertainment		930
Printing, Stationery, Photocopying and Binding		0

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	885	930

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted to Uganda Bureau of Statistics	Not implemented due to non release of funds
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,344	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,344	0

Output: Demographic data collection

Non Standard Outputs:	Demographic information and HIV/AIDs information collected, analysed and disseminated for integrated into District Development Plan and Lower Local Government Plans, Birth and Death registered, Birth and Death Registration supervised and Monitored	Not implemented
<i>Travel inland</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	730	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,607	0
Total	15,337	0

Output: Project Formulation

Non Standard Outputs:	Project profiles prepared, Project appraisals conducted	Desk and Field appraisals were conducted in Lower Local Governments of Lefori, Gimara, Metu, Moyo and Moyo Town Council
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Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Telecommunications		23
Printing, Stationery, Photocopying and Binding		75
Computer supplies and Information Technology (IT)		525
Travel inland		840
Wage Rec't:		
Non Wage Rec't:	738	1,463
Domestic Dev't:		
Donor Dev't:		
Total	738	1,463
Output: Development Planning		
Non Standard Outputs:	DDP II investment priorities and strategies reviewed .	40 Farmers trained on Local Government Planning and budgeting cycle from the support of Environmental Alert, 18 Training of Trainers for Lower Local Government conducted on Planning and budgeting supported by JICA
Allowances		159
Printing, Stationery, Photocopying and Binding		34
Wage Rec't:		
Non Wage Rec't:	441	193
Domestic Dev't:		
Donor Dev't:		
Total	441	193
Output: Management Information Systems		
Non Standard Outputs:	Local Government Information Management System developed and updated	Development Plan Performance Indicators submitted to National Planning Authority
Allowances		360
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	546	360
Domestic Dev't:		
Donor Dev't:		
Total	546	360
Output: Operational Planning		

Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Departmental Annual workplans and budgets prepared and submitted to District Council and Committee of Council	Compliance assessment conducted on Lower Local Governments on planning and budgeting
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		60
<i>Telecommunications</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,734	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,734	460

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly reports prepared and submitted to Ministry of Local Government and Office of the Prime Minister, 1 quarterly meetings on reproductive health, family planning and gender based violence organized, 1 quarterly monitoring visits conducted to moni	Development indicators of DDP II submitted to National Planning Authority
<i>Travel inland</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,815	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,400	
Total	13,215	400

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	One quarterly coordination meeting conducted in Internal Audit office, 6 Staff remunerated for 3 months	3 staff remunerated for 3 months, one quarterly coordinating meeting conducted, submission of audit report to Internal Auditor General and MoLG
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Vote: 539 Moyo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		8,175
Staff Training		600
Computer supplies and Information Technology (IT)		198
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	7,735	8,175
Non Wage Rec't:	1,700	798
Domestic Dev't:		
Donor Dev't:		
Total	9,435	8,973

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/04/2017 (Moyo District Head Quarters)	30/04/2017 (Moyo District Head Quarters)
No. of Internal Department Audits	145 (11 Departmental audits, 8 sub counties, 69 Government aided primary and 10 Secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)	19 (11 Departmental audits and eight (08) sub counties audits conducted)
Non Standard Outputs:	Not planned	Not planned
Computer supplies and Information Technology (IT)		356
Printing, Stationery, Photocopying and Binding		1,402
Telecommunications		0
Information and communications technology (ICT)		129
Travel abroad		1,356
Wage Rec't:		
Non Wage Rec't:	2,621	3,244
Domestic Dev't:		
Donor Dev't:		
Total	2,621	3,244

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,836,714	2,580,479
Non Wage Rec't:	901,287	901,287
Domestic Dev't:	243,072	243,072
Donor Dev't:		
Total	4,132,708	4,132,708

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	170 staff renumarated for 12 months, 12 DTP meetings contacted, 8 radio announcements, 8 office computers serviced, 144 National and regional workshops, meetings and seminars attended by 4 officers(CAO, DCAO, ACAOs&PAS), 5 National celebrations supported, 2 Vehicles maintained,	165 staff renumarated for 9 months, 9 DTP meetings contacted, 79 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS),, 2 Vehicles maintained	0	Under funding of the department due to low local revenue returns that affected implementation of the activities
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Expenditure

211101 General Staff Salaries	445,262		103,430		23.2%
211103 Allowances	1,000		661		66.1%
221001 Advertising and Public Relations	1,000		5,120		512.0%
221002 Workshops and Seminars	300		100		33.3%
221008 Computer supplies and Information Technology (IT)	978		910		93.0%
221009 Welfare and Entertainment	2,000		329		16.4%
221010 Special Meals and Drinks	0		604		N/A
221011 Printing, Stationery, Photocopying and Binding	3,021		4,196		138.9%
221012 Small Office Equipment	1,000		200		20.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,072		8,150		393.4%
221016 IFMS Recurrent costs	30,000		13,363		44.5%
222001 Telecommunications	1,000		1,000		100.0%
222002 Postage and Courier	500		102		20.4%
222003 Information and communications technology (ICT)	1,000		40		4.0%
227001 Travel inland	20,000		27,462		137.3%
227004 Fuel, Lubricants and Oils	9,979		27,897		279.6%
228001 Maintenance - Civil	0		1,073		N/A
228002 Maintenance - Vehicles	8,000		31,975		399.7%
228004 Maintenance – Other	2,284		626		27.4%
Wage Rec't:	445,262	Wage Rec't:	103,430	Wage Rec't:	23.2%
Non Wage Rec't:	50,249	Non Wage Rec't:	110,444	Non Wage Rec't:	219.8%
Domestic Dev't:	43,995	Domestic Dev't:	13,363	Domestic Dev't:	30.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	539,505	Total	227,237	Total	42.1%

Output: Human Resource Management Services

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

%age of staff appraised	95 (Moyo District Local Government Headquarters)	70 (Moyo District Local Government Headquarters)	73.68	Inadequate budget and workload and coordination challenge
%age of pensioners paid by 28th of every month	95 (Moyo District Local Government Headquarters)	95 (Moyo District Local Government Headquarters)	100.00	
%age of LG establish posts filled	80 (Moyo District Local Government Headquarters)	82 (Moyo District Local Government Headquarters)	102.50	
%age of staff whose salaries are paid by 28th of every month	99 (Moyo District Local Government Headquarters)	99 (Moyo District Local Government Headquarters)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,900	10,521	178.3%
211103 Allowances	1,000	704	70.4%
221011 Printing, Stationery, Photocopying and Binding	11,000	9,880	89.8%
227001 Travel inland	3,000	6,379	212.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,900	27,484	120.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,900	27,484	120.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Head Quarters)	Yes (Moyo District Head Quarters)	#Error	Budget cut which affected some activities and delayed releases of funds to implement some activities
No. (and type) of capacity building sessions undertaken	12 (Moyo District Local Government Headquarters)	14 (Moyo District Local Government Headquarters)	116.67	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221003 Staff Training	52,584	61,332	116.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,584	61,332	116.6%
Donor Dev't:		0	0.0%
Total	52,584	61,332	116.6%

Output: Supervision of Sub County programme implementation

0	Low staff attendance at lower local government and inadequate supervision of institutions
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	8 supervisions visits conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile	3 supervision visits conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile. This was achieved through collaboration with other partners
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Expenditure

211103 Allowances	3,000	3,394	113.1%
227001 Travel inland	3,000	5,217	173.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	8,611	107.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	8,611	107.6%

Output: Public Information Dissemination

Non Standard Outputs:	4 Regional and national meetings and workshops attended	2 Regional and national meeting and workshop attended, One meeting conducted with Press	0	Lack of commitment from the staff and skills gap
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Expenditure

211103 Allowances	1,000	120	12.0%
227001 Travel inland	1,000	505	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	625	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	625	20.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (1 board of survey conducted and report prepared at Moyo District Headquarters)	0 (Moyo District Headquarters)	.00	Lack of asset policy make assessment management difficult
No. of monitoring reports generated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	1 board of survey conducted and report prepared at Moyo District Headquarters		

Expenditure

211103 Allowances	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	500	370	74.0%
227004 Fuel, Lubricants and Oils	500	375	75.0%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,745	<i>Non Wage Rec't:</i>	58.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,745	Total	58.2%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	256 pensioners paid for 12 months and 12 monthly payrolls and slips printed and displayed at District Headquarters and Cost centres	256 pensioners paid for 9 months and three monthly payrolls and slips printed	0	Under release of pension and gratuity
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Expenditure

212102 Pension for General Civil Service	1,438,570		1,007,089		70.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,447,670	Non Wage Rec't:	1,007,089	Non Wage Rec't:	69.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,447,670	Total	1,007,089	Total	69.6%

Output: Records Management Services

%age of staff trained in Records Management	15 (Moyo District Headquarters)	18 (Moyo District Headquarters)	120.00	Under staffing
Non Standard Outputs:	Not planned	Five book shelves repaired and one door lock purchased		

Expenditure

211103 Allowances	1,000	445	44.5%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	715	71.5%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	382	N/A
227001 Travel inland	1,000	445	44.5%
228004 Maintenance – Other	500	229	45.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 2,466	Non Wage Rec't: 49.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,000	Total 2,466	Total 49.3%

Output: Procurement Services

0	Inadequate funding and delayed procurement processes
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	8 evaluation and contracts committee meetings conducted, 3 WEB advertment for works, services and supply conducetd and 6t regional/national workshops, seminars and meetings attended	6 evaluation and contracts committee meetings conducted, 1WEB advertment for works, services and supply conducetd and 4 regional/national level meetings attended, one internal adverts
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Expenditure

211103 Allowances	4,000	4,500	112.5%
221008 Computer supplies and Information Technology (IT)	2,500	1,600	64.0%
221009 Welfare and Entertainment	500	100	20.0%
227001 Travel inland	3,000	290	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	6,490	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,000	6,490	34.2%

*3. Capital Purchases***Output: Administrative Capital**

No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Not planned)	0	Complex design led to slow project generation
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	
No. of vehicles purchased	0 (Not planned)	0 (Not planned)	0	
No. of motorcycles purchased	0 (Not planned)	0 (Not planned)	0	
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	NUSAF III Sub projects generated , supervised, monitored andsupported	8 NUSAF III Sub projects funded, monitored andsupported		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	75,600	372,303	492.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	75,600	372,303	492.5%
Total	75,600	372,303	492.5%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2016 (Moyo District Local Government Headquarters, Office Activities coordinated Monthly, 4 Quarterly reports submitted to MFPED one Department vehicle serviced and running, 25 staff remunerated for 12 months)	31/3/2017 (N/A)	#Error	Financial and cash flow constraints. Frequent meetings called by ministries
Non Standard Outputs:	Not planned	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	14,189	354.7%
221012 Small Office Equipment	500	255	51.0%
221014 Bank Charges and other Bank related costs	100	35	35.2%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	43,000	24,441	56.8%
221016 IFMS Recurrent costs	0	4,190	N/A
222001 Telecommunications	1,200	85	7.1%
223005 Electricity	2,000	1,500	75.0%
223006 Water	600	95	15.8%
211101 General Staff Salaries	102,701	88,732	86.4%
213001 Medical expenses (To employees)	0	1,000	N/A
221008 Computer supplies and Information Technology (IT)	3,600	2,237	62.1%
221009 Welfare and Entertainment	1,344	443	33.0%
227001 Travel inland	12,000	11,791	98.3%
227004 Fuel, Lubricants and Oils	9,391	12,642	134.6%
228002 Maintenance - Vehicles	4,370	2,379	54.4%
228003 Maintenance – Machinery, Equipment & Furniture	2,800	850	30.4%
228004 Maintenance – Other	800	707	88.4%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>	102,701	<i>Wage Rec't:</i>	88,732	<i>Wage Rec't:</i>	86.4%
<i>Non Wage Rec't:</i>	86,293	<i>Non Wage Rec't:</i>	76,840	<i>Non Wage Rec't:</i>	89.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	188,994	Total	165,572	Total	87.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	712879000 (Moyo Town Council, Aliba, Dufile, Laropi, Metu, Lefori, Moyo, Gimara, Itula, Moyo District Headquarters,)	178219750 (N/A)	25.00	Revenue sharing conflict between the Lower Local Governments and the District and
Value of Hotel Tax Collected	3012000 (Moyo Town Council, Laropi, Moyo, Gimara,)	753000 (N/A)	25.00	inadequate support supervision and none implementation of
Value of LG service tax collection	52330000 (Moyo District Headquarters, Moyo Town Council, Aliba, Dufile, Laropi, Metu, Lefori, Moyo, Gimara, Itula)	13082500 (N/A)	25.00	Revenue enhancement strategies
Non Standard Outputs:	Not planned	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,400	660	27.5%
221009 Welfare and Entertainment	2,100	2,227	106.0%
221011 Printing, Stationery, Photocopying and Binding	6,300	3,177	50.4%
222001 Telecommunications	120	145	120.8%
227001 Travel inland	4,400	5,920	134.5%
228002 Maintenance - Vehicles	1,000	386	38.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 17,920		Non Wage Rec't: 12,515	Non Wage Rec't: 69.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 17,920		Total 12,515	Total 69.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Moyo District Head Quarters)	31/3/2017 (N/A)	#Error	There were some development partners who never provided information on the support this led to frequent adjusment of budget to cater for the funds they remit
Date of Approval of the Annual Workplan to the Council	20-05-2016 (Moyo Local Government District Headquarters)	31/3/2017 (N/A)	#Error	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	2,280	520	22.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221012 Small Office Equipment	0	111	N/A	
222001 Telecommunications	1,200	20	1.7%	
227001 Travel inland	2,348	1,474	62.8%	
227004 Fuel, Lubricants and Oils	500	70	14.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,448	3,695	Non Wage Rec't:	27.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,448	3,695	Total	27.5%

Output: LG Expenditure management Services

Non Standard Outputs:	Audit responses prepared and submitted to Office of Auditor General in Arua, Audit entry and exit meetings attended in Office of Auditor General in Arua,	N/A	0	There was slow response from Heads of department on the queries raised
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70.0%	
227001 Travel inland	2,000	3,752	187.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	5,152	Non Wage Rec't:	54.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,500	5,152	Total	54.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/08/2017 (Moyo District Head quarters)	31/3/2017 (N/A)	#Error	Increase work load as the Senior Accountant was on secondment in Sudan and this affected implementation of some activities
Non Standard Outputs:	Not planned	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,400	1,192	49.7%	
221011 Printing, Stationery, Photocopying and Binding	2,800	1,300	46.4%	
222001 Telecommunications	1,200	150	12.5%	
227001 Travel inland	2,868	2,145	74.8%	

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,268	Non Wage Rec't:	4,787	Non Wage Rec't:	51.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,268	Total	4,787	Total	51.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	3 ordinary district council meetings held, 12 DEC meetings held, 3 committees meetings held (6 for each committee), 4 political monitoring visits made, 241 LCIIIs & 44 LCII renumerated, 16 DLCs facilitated, 4 official visits & workshops attended	Six committee meetings held, two for each committee. minutes produced and circulated. 3 Council meeting held, minutes produced and circulated. One workshop attended in Kampala.	0	Inadequate facilitation owing to limited funds.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	480	120	25.0%		
222001 Telecommunications	500	425	85.0%		
223006 Water	1,000	200	20.0%		
227001 Travel inland	2,150	1,154	53.7%		
227004 Fuel, Lubricants and Oils	1,005	960	95.5%		
211101 General Staff Salaries	179,367	85,414	47.6%		
221007 Books, Periodicals & Newspapers	840	680	81.0%		
221008 Computer supplies and Information Technology (IT)	803	800	99.6%		
221009 Welfare and Entertainment	2,000	2,359	118.0%		
Wage Rec't:	179,367	Wage Rec't:	85,414	Wage Rec't:	47.6%
Non Wage Rec't:	9,698	Non Wage Rec't:	6,698	Non Wage Rec't:	69.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	189,065	Total	92,112	Total	48.7%

Output: LG procurement management services

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	4 District Contracts Committee meetings held, 4 Adhoc evaluation committee meetings held, 4 pre-bid meetings held & 2 tender adverts placed	Two District Contracts committee meeting held.	0	poor response of some service providers who have failed to start works as required.
<i>Expenditure</i>				
221009 Welfare and Entertainment	300	50	16.7%	
222001 Telecommunications	200	150	75.0%	
211103 Allowances	4,113	2,465	59.9%	
227001 Travel inland	600	126	21.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,213	Non Wage Rec't: 2,791	Non Wage Rec't: 53.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,213	Total 2,791	Total 53.5%	

Output: LG staff recruitment services

Non Standard Outputs:	8 DSC meetings held with minutes produced, 4 visits to the ministry to submit reports, 2 adverts placed in the national media, staff recruited, promoted, confirmed & disciplined	Three DSC meetings held to handle shortlisting and recruitment. Members DSC sworn in. DSC reports submitted to PSC. Assorted office stationary procured. Two computers repaired	0	Failure to attract some cadre of staff especially professionals in Health and Engineering Departments.
<i>Expenditure</i>				
211103 Allowances	14,790	9,735	65.8%	
221001 Advertising and Public Relations	2,000	1,500	75.0%	
221007 Books, Periodicals & Newspapers	500	350	70.0%	
221009 Welfare and Entertainment	2,300	1,374	59.8%	
221011 Printing, Stationery, Photocopying and Binding	1,811	1,357	74.9%	
221017 Subscriptions	500	250	50.0%	
222001 Telecommunications	1,200	1,136	94.7%	
227001 Travel inland	2,479	1,600	64.5%	
228003 Maintenance – Machinery, Equipment & Furniture	600	450	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,180	Non Wage Rec't: 17,751	Non Wage Rec't: 67.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,180	Total 17,751	Total 67.8%	

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	4 (4 District Land Board Meetings held with reports produced 100 land application files considered)	3 (Moyo District Headquarters)	75.00	Limited number of days for meetings due to inadequate funds. This limits the number of files to be handled per sitting hence causing backlog of files.
No. of Land board meetings	4 (Moyo District Head Quarters)	3 (Moyo District Head Quarters)	75.00	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

221009 Welfare and Entertainment	400	300	75.0%
221011 Printing, Stationery, Photocopying and Binding	703	525	74.7%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	6,600	4,885	74.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	5,760	72.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,903	5,760	72.9%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	60 (6 Internal Audit Reports discussed, 2 special audit reports discussed, 20 Auditor Generals' queries reviewed at District H/quarters)	6 (Moyo District Headquarters)	10.00	N/A
No. of LG PAC reports discussed by Council	4 (Moyo District Local Government Head Quarters)	3 (Moyo District Local Government Head Quarters)	75.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	7,800	5,890	75.5%
221009 Welfare and Entertainment	500	375	75.0%
221011 Printing, Stationery, Photocopying and Binding	558	418	74.8%
227001 Travel inland	5,556	4,167	75.0%
222001 Telecommunications	500	325	65.0%
222002 Postage and Courier	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,014	11,275	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,014	11,275	75.1%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant	4 (4 ordinary council meetings held with minutes produced &	4 (Four Council meetings held.)	100.00	Too many un planned regional and Central
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

resolutions	circulated, 12 DEC meetings held with minutes produced, 6 standing committee meetings held with minutes produced 4 monitoring visits conducted with reports)			governments meetings that constrain the budget
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Non Standard Outputs:	12 National & regional workshops, seminars & meetings attended by LCV chairperson in Kampala, Arua, Gulu, Lira & Hoima 20 National & regional workshops, seminars & meetings attended by vice chairperson LCV & other DEC members in Kampala, Arua, Gulu, Lira, Jinja & Masindi 241 LCI & 44 LCII chairpersons remunerated with ex-gratia, 4 National & Regional workshops, seminars & meetings attended by District Speaker & Deputy in Arua, Kampala, Gulu, Jinja & Masindi, 3 Business	Five meetings attended in Kampala while twelve meetings attended in Lira, Arua, Mpigi, Mbale and Adjumani by the District Chairman, DEC members and the Speaker. One WENDA regional meeting held in Moyo., Two field monitoring visits made. Three burial con		
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Expenditure

211103 Allowances	96,470	89,374	92.6%
227001 Travel inland	47,825	27,841	58.2%
282101 Donations	1,104	276	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	145,399	117,491	80.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	145,399	117,491	80.8%

Output: Standing Committees Services

		0	N/A
Non Standard Outputs:	12 Committee meetings held & minutes produced and circulated (4 Social Services and Community Committee, 4 Finance, Statutory and administration Committee and 4 Works, Engineering and Production Committee Committee meetings)	Six committee meetings held (One for each of the three committees).	

Expenditure

227001 Travel inland	13,195	7,403	56.1%
211103 Allowances	8,305	6,705	80.7%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,500	<i>Non Wage Rec't:</i>	14,108	<i>Non Wage Rec't:</i>	65.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,500	Total	14,108	Total	65.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	12 monthly meeting with section heads, 4 quarterly supervision visits to the sub counties. 1 staff Trained in lab practices & Support to artificial , Retention payment for renovation of Lab and fish handling facility in Gimara, payment for Obongi Farmers' store, Insemination and 1 refresher for staff. Support to 2 ginger farmers. 4 Consultative visits to MAAIF and other relevant organisations. Routine office work and clients attended.	Technical support to DSC on recruitment of staff. 3 Consultative visit to MAAIF in Mbale & Entebbe. 2 workshops with ministry of trade in Gulu & Mbale. Pre-delivery meeting with supplier under OWC (Apollo Kalibale for 60,000 mango seedlings & Maseli (U) L	0	Support from ATAAS has made it possible to service vehicle for field work.
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Expenditure

211101 General Staff Salaries	492,344	113,618	23.1%
211103 Allowances	1,200	800	66.7%
221011 Printing, Stationery, Photocopying and Binding	413	200	48.4%
221014 Bank Charges and other Bank related costs	600	768	128.1%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	16,213	18,944	116.8%
227001 Travel inland	2,400	1,877	78.2%
227004 Fuel, Lubricants and Oils	3,200	2,260	70.6%
228002 Maintenance - Vehicles	4,000	1,900	47.5%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	492,344	<i>Wage Rec't:</i>	113,618	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	13,513	<i>Non Wage Rec't:</i>	7,805	<i>Non Wage Rec't:</i>	57.8%
<i>Domestic Dev't:</i>	25,215	<i>Domestic Dev't:</i>	18,944	<i>Domestic Dev't:</i>	75.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	531,073	Total	140,367	Total	26.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (2 small road side markets constructed at Eria in Eria parish Moyo sub county and Idrimari in laropi sub county.)	1 (Coordination of plant protection activities. The road side market stall construction is still in the DPU for decision of contracts committee.)	50.00	Support from Abi-ZARDI under ATAAS project.
Non Standard Outputs:	3 small scale irrigation demonstrations in Gimara, Itula & Dufile sub counties. Routine coordination of office and crop protection activities. 4 quarterly surveillance of crop pest and diseases. 1 refresher training for field extension workers. 16 Operation of mobile plant clinics. 4 quarterly consultative visits. 1 radio talkshow	2 visits made to Abi-ZARDI on ATAAS, 3 visits made for monitoring OWC activities in Eria, Lefori and Metu for coffee nursery sites..8 demonstrations conducted, 5 on use of organic fertilizers in Legu (Itula), Aluru (Moyo), Pameri (Metu), Ebwea (Lefori)		

Expenditure

211103 Allowances	600	438	73.0%
221007 Books, Periodicals & Newspapers	200	125	62.5%
221008 Computer supplies and Information Technology (IT)	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	2,000	2,701	135.1%
227004 Fuel, Lubricants and Oils	2,000	714	35.7%
228002 Maintenance - Vehicles	1,000	487	48.7%
228003 Maintenance – Machinery, Equipment & Furniture	300	75	25.0%
228004 Maintenance – Other	100	25	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,000		Non Wage Rec't: 4,915	Non Wage Rec't: 61.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 8,000		Total 4,915	Total 61.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	2000 (500 Cattle, 1,000 pigs and 500 shoats)	2237 (593 Cattle, 1,185 pigs and 459 shoats)	111.85	Support from ATAAS made it possible to
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

slaughter slabs				make supervisory and monitoring visits.
No. of livestock vaccinated	45000 (18,000 Cattle, 2,000 pets and 25,000 poultry in all the sub counties)	34041 (7,971 Cattle, (655 in Lefori, 2,036 Itula and 780 Moyo Sub counties). 19,320 poultry in (15,500 Moyo Town Council and 3,820 500pets and 16,750 poultry in all the sub counties)	75.65	
No of livestock by types using dips constructed	60000 (40,000 Cattle, 5,000 pigs and 15,000 shoats)	49185 (33,240 Cattle, 3,815 pigs and 12,130 shoats)	81.98	
Non Standard Outputs:	4 supervisory and monitoring visits Routine office and clinical cases attended to. 4 Meetings and consultative visits to MAAIF and others, 4disease surveillance visits and reporting. 2 Mobilisation and sensitisation meetings	Cattle trader lincense processed from MAAIF. AI activities conducted. 5 supervisory and monitoring visit Routine office and clinical cases attended to. 3 Meeting and consultative visit to MAAIF, 8 disease surveillance visits Ubbi ,Debebele, Lomunga and		

Expenditure

211103 Allowances	800	500	62.5%
221008 Computer supplies and Information Technology (IT)	300	200	66.7%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	300	100	33.3%
224001 Medical and Agricultural supplies	7,400	1,850	25.0%
227001 Travel inland	1,800	1,350	75.0%
227004 Fuel, Lubricants and Oils	1,800	449	25.0%
228002 Maintenance - Vehicles	2,000	2,000	100.0%
228004 Maintenance – Other	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,799	60.0%
Domestic Dev't:	10,000	1,850	18.5%
Donor Dev't:		0	0.0%
Total	18,000	6,649	36.9%

Output: Fisheries regulation

No. of fish ponds stocked	12 (8 Ponds maintained in Paanjala, Dufile sub county and 4 cages maintained at Laropi sub county)	0 (Planned project at Paanjala was not stocked as the contruction delayed at the level of DPU & Contracts committee)	.00	Coordination and cooperation with OWC Officers had easy logistical challenges and made good team work
No. of fish ponds construsted and maintained	12 (8 Ponds maintained in Paanjala, Dufile sub county and 4 cages maintained at Laropi sub county)	0 (Planned project at Paanjala was submitted to DPU for decision of the contracts committee)	.00	

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Quantity of fish harvested	12 (3,000 kgs of tilapia will be harvested from the 8 ponds and 4 cages)	0 (No harvest took place as the ponds were not constrained & stocked)	.00	
Non Standard Outputs:	16 sensitization/mobilization meeting in all the sub counties, field supervision. 4 Technical backup to sub counties. 4 Data collection , compilation and report writing. 2 Consultation visits, workshops outside the district. Routine office coordination.	9 sensitization/mobilization meeting in all the sub counties (Aliba, Gimara, Itula, Laropi and Dufile.), field supervision. 1 Technical backup to sub counties. 1 Data collection , compilation and report writing. 1 Consultation visit, workshop outside the		

Expenditure

211103 Allowances	230	173	75.0%
221008 Computer supplies and Information Technology (IT)	350	248	70.7%
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
222001 Telecommunications	120	90	75.0%
227001 Travel inland	2,500	937	37.5%
227004 Fuel, Lubricants and Oils	1,500	1,052	70.1%
228002 Maintenance - Vehicles	100	25	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,674	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,674	53.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	7200 (140traps in itula and 60 traps gimara, 7000 targets in lefori,moyo,metu and laropi sub counties)	5300 (15,300 Tsetse targets deployed in lefori,moyo,metu and laropi sub counties)	73.61	Support from COCTU
Non Standard Outputs:	16 Supervision and monitoring visits in all the sub counties. Routine office activities conducted,4 Reports produced	39 Supervision and monitoring visits in all the sub counties. (1 Aliba, 1 Gimara, 2 Itula, 2 Lefori, 2 Laropi, 3 Metu, 3 Moyo and 3 Lefori) visits in all the sub counties. 99 data collected (8 Aliba, 10 Gimara, 30 Itula, 18 Metu, 16 Moyo and 14 Lefori.		

Expenditure

211103 Allowances	1,200	630	52.5%
221011 Printing, Stationery, Photocopying and Binding	100	75	75.0%
222001 Telecommunications	100	25	25.0%
227001 Travel inland	800	400	50.0%
227004 Fuel, Lubricants and Oils	782	684	87.5%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

228002 Maintenance - Vehicles	400	100	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,382	1,914	56.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,382	1,914	56.6%	

Output: Support to DATICS

0 N/A

Non Standard Outputs:	5 Demonstration units and 1 Green house maintained at DATICS, 4 quarterly meetings conducted .4 quarterly reports. Activities coordinated and allowances paid to casual labourers	5 Demonstration units and 1 Green house maintained at DATICS, 1 quarterly meetings conducted .1 quarterly reports. Activities coordinated and allowances paid to casual labourers
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	75	75.0%	
222001 Telecommunications	50	38	75.0%	
227004 Fuel, Lubricants and Oils	350	370	105.8%	
228001 Maintenance - Civil	100	175	175.0%	
228002 Maintenance - Vehicles	150	113	75.0%	
228004 Maintenance - Other	32	24	75.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	3,200	133.3%	
211103 Allowances	200	300	150.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,382	4,294	127.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,382	4,294	127.0%	

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0 Delayed procurement process

Non Standard Outputs:	One hatcreey established and fish pellet machine procured, One cattle crush constructed, three small scale irrigation demonstrations established, NUSAF III Community Sub Projects implemented in Lower Local Governments	At procurement level; Awaiting the decision of the contracts committee
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Expenditure

312104 Other Structures	391,370	2,200	0.6%	
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	101,000	<i>Domestic Dev't:</i>	2,200	<i>Domestic Dev't:</i>	2.2%
<i>Donor Dev't:</i>	290,370	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	391,370	Total	2,200	Total	0.6%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	2 (Eria and Idrimari Rural Growth Centres)	1 (To be done at Eria and Idrimari Rural Growth Centres But procurement process on-going)	50.00	Delayed procurement process
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Non Standard Outputs: Not planned

Not planned

Expenditure

312101 Non-Residential Buildings	9,000	751	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	751	8.3%
Donor Dev't:		0	0.0%
Total	9,000	751	8.3%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)	0	Inadequate funding
No of businesses inspected for compliance to the law	250 (inspection to be done at trading centres of MTC, Obongi, Lefori and Laropi)	62 (inspection to be done at trading centres of MTC, Obongi, Lefori and Laropi in the next quarter.)	24.80	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Sensitisation on Trade related policies share among business community and other stakeholder in Moyo and Obongi trading centres)	0 (Not planned)	.00	
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central.	Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central.		

Expenditure

211103 Allowances	1,540	788	51.2%
221011 Printing, Stationery, Photocopying and Binding	360	350	97.2%
222001 Telecommunications	240	30	12.5%
227004 Fuel, Lubricants and Oils	360	267	74.2%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,435	<i>Non Wage Rec't:</i>	57.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,435	Total	57.4%

Output: Market Linkage Services

No. of market information reports disseminated	20 (20 Farmer group linked to market through information gathering and dissemination in all the sub counties in Moyo district)	6 (1 market information collected from all the 9 sub counties and disseminated. 5 Farmer group linked to market through information gathering and dissemination)	30.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central.	Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central.		

Expenditure

211103 Allowances	480	478	99.6%
227001 Travel inland	200	50	25.0%
227004 Fuel, Lubricants and Oils	783	110	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,503	638	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,503	638	42.4%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	10 (10 cooperative groups will be mobilised for registration especially produce and marketing groups)	6 (6 cooperative mobilized for registration (Moyo Taxi and Bus Operator in MTC and Obongi Market vendors cooperative in Gimara. (Moyo Taxi and Bus Drivers cooperative, Moyo veterans and widows cooperative, Amaalu market vendors in MTC and Awuye Farmers cooperative in Itula sub county Obongi County)	60.00	Support from Environmental Alert
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of cooperatives assisted in registration	10 (10 cooperative groups will be assisted for registration especially produce and marketing groups)	4 (4 cooperative assisted for registration (Moyo veterans and widows cooperative, Amaalu market vendors in MTC. Coopertative assisted for registration (Moyo Taxi and Bus Operator in MTC and Obongi Market vendors cooperative in Gimara) regietration forms filled and submitted to registrar of cooperatives in Kampala.)	40.00	
No of cooperative groups supervised	26 (26 Cooperatives supervised in all the 9 sub counties in the district)	68 (68 cooperative supervised in (9 Metu, 3 Gimara, 8 Itula, 5 Laropi, 6 Moyo, 4 MTC, 3 Lefori, 1 Dufile and 1 Aliba))	261.54	
Non Standard Outputs:	Routine office work and clients attended to. Office and equipment maintained. Consultative meeting attended at both regional and central.	1 exchange visit on cassava value addition with farmers in Kamuli. 1 stakeholders meeting attended in Kampala on support for VSLA & SACCOS by Project for Financial Inclusion in Rural Areas under MFPED		

Expenditure

221012 Small Office Equipment	24	24	100.0%
222001 Telecommunications	120	119	99.2%
227001 Travel inland	871	760	87.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	903	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	903	30.1%

Output: Industrial Development Services

No. of opportunitis identified for industrial development	10 (10 Both agricultural and non-agriculturtal industrial opportunities identified for development)	2 (Apiculture product and cassava production for industrial promotion identified)	20.00	N/A
No. of producer groups identified for collective value addition support	6 (6 producer groups identified for value addition and collective marketing in Metu, Moyo, Lefori and Gimara sub counties)	0 (Not done)	.00	
No. of value addition facilities in the district	0 (Not planned)	0 (Not done)	0	
A report on the nature of value addition support existing and needed	No (N/A)	no (Not planned)	#Error	

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: Routine office work and clients attended to. Office and equipment maintained. 4 Consultative meeting attended at both regional and central. 4 quarterly reports

Not planned

Expenditure

221011 Printing, Stationery, Photocopying and Binding	102	50	49.0%
228002 Maintenance - Vehicles	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	150	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	150	8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs: 519 health workers will be paid monthly for 12 months

514 health workers paid salary during the period under review.

0

Some staff have moved on for various reasons.

Expenditure

211101 General Staff Salaries	3,895,704	2,854,527	73.3%
Wage Rec't:	3,895,704	2,854,527	73.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,895,704	2,854,527	73.3%

Output: Promotion of Sanitation and Hygiene

0

Late disbursement of funds to the district.

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	4 quarterly technical review meetings, quarterly sub county level advocacy meetings, 4 consultation to national level, Follow up of ODF certified villages/ communities	3 quarterly technical review meeting; 2 quarterly sub county level advocacy meetings; 2 consultation to national level and 3 follow ups of ODF certified villages/communities.
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Expenditure

227001 Travel inland	15,175	6,491	42.8%
227004 Fuel, Lubricants and Oils	7,000	1,977	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,375	8,467	33.4%
Donor Dev't:		0	0.0%
Total	25,375	8,467	33.4%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	19000 (Moyo Mission(6000), Fr Bilbao(4,000) , Lama(4,000),Kali (1500), Ibahwe(2500) and Belemeling(1000))	12627 (Moyo Mission HC IV (4,523); Fr. Bilbao HC III (6,412) and; Erepi HC II (1,692).)	66.46	Moyo Mission HC IV still not performing at optimal level due to inadequate critical cadre of human ressource.
Number of inpatients that visited the NGO Basic health facilities	1300 (Moyo Mission (800), Fr Bilbao (500))	2422 (Moyo Mission HC IV (708) and; Fr Bilbao HC III (1,1714).)	186.31	
No. and proportion of deliveries conducted in the NGO Basic health facilities	550 (Moyo Mission (350), Fr Bilbao (200))	151 (Moyo Mission HC IV (68; 40%) and; Fr Bilbao HC IV (183; 280%).)	27.45	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500 (Moyo mission (2000) Fr Bilbao (1500), Erepi (500), Lama(1000), Ibakwe (400), Kali (400) and Belameling (400))	232 (Moyo Mission HC IV (116; 72.9%); Fr Bilbao HC III (84; 100%) and; Erepi HC II (32; 21.8%).)	3.57	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

291002 Transfers to NGOs	221,000	43,459	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,000	43,459	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	174,000	0	0.0%
Total	221,000	43,459	19.7%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	5900 (01 HC IV, 11 HC III and 24 HC II)	2888 (2888 (70.1%) of children immunized with Pentavalent vaccine.)	48.95	Occasional stock out of vaccines and supplies.
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No of trained health related training sessions held.	36 (In all the 42 health facilities)	129 (129 UNMHCP training sessions conducted.)	358.33	
No and proportion of deliveries conducted in the Govt. health facilities	6875 (11 HC IIIs, and 01 HC IV)	2005 (2005 (39.8%) deliveries conducted in the Government health facilities;)	29.16	
Number of outpatients that visited the Govt. health facilities.	137489 (All the 35 lower health facilities (01 HC IV, 11HC IIIs and 23 HC II))	269699 (269,699 outpatients visited the Government health facilities.)	196.16	
Number of inpatients that visited the Govt. health facilities.	13749 (11 HC IIIs, and 01 HC IV)	11560 (11,560 inpatients visited the Government health facilities.)	84.08	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 226 villages have trained and functional VHTs)	99 (99% of villages have functional VHTs.)	100.00	
Number of trained health workers in health centers	438 (All the staff in 42 health facilities)	219 (219 trained health workers in health centres.)	50.00	
% age of approved posts filled with qualified health workers	70 (01 HC IV, 11 HC III, 24 HC II)	85 (84.9% of approved posts filled with qualified health workers.)	121.43	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	130,700	95,182	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	130,700	95,182	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	130,700	95,182	72.8%

Function: District Hospital Services*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	60000 (Moyo General Hospital)	41182 (41,182 outpatients visited the District/General Hospital.)	68.64	Severely constrained health commodities and human resources due to the influx South Sudanese refugees.
No. and proportion of deliveries in the District/General hospitals	1200 (Moyo General Hospital)	830 (830 (229%) deliveries conducted in the District/General Hospital.)	69.17	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5500 (Moyo General Hospital)	4166 (4,166 in patients visited the District/General Hospital in the District/General Hospital.)	75.75	

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

%age of approved posts filled with trained health workers 85 (Moyo General Hospital) 75 (74.9% of approved posts filled with trained health workers.) 88.24

Non Standard Outputs: Not Planned Not applicable

Expenditure

263367 Sector Conditional Grant 131,171 103,205 78.7%
(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131,171	Non Wage Rec't:	103,205	Non Wage Rec't:	78.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	131,171	Total	103,205	Total	78.7%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	4 technical consultation to MoH, 4 Supportive supervision to lower HFs, 4 quarterly performance review meetings, 12 DHT Monthly meetings, Health System Strengthened, Immunization activities conducted, Reproductive health services conducted, HIV and AIDS activities conducted, Nutrition activities conducted, (out and in patient therapeutic care services), Water and Sanitation activities conducted, emergency responses carried out	3 quarterly technical consultation visit undertaken to MoH; 3 quarterly integrated DHTsupportive supervision undertaken to the lower level health units; 3 quarterly DHMT meeting conducted to monitor the performance of health plans and; 9 DHT planning mee	0	Transport was limited.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	165	22.9%
213002 Incapacity, death benefits and funeral expenses	500	250	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	525	52.5%
221009 Welfare and Entertainment	1,000	930	93.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,775	25.4%
221014 Bank Charges and other Bank related costs	2,000	35	1.8%
222001 Telecommunications	4,000	1,250	31.3%
227001 Travel inland	16,519	6,172	37.4%
227004 Fuel, Lubricants and Oils	15,844	5,733	36.2%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

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5. Health

228002 Maintenance - Vehicles	16,369	6,624	40.5%	
228004 Maintenance – Other	1,000	250	25.0%	
282101 Donations	2,766,677	626,719	22.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	67,852	23,709	34.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	2,766,677	626,719	22.7%	
Total	2,834,529	650,427	22.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	29050 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	29050 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	100.00	PLE exams are done in Novemeber/ December of every year (second quarter of the financial year).
No. of Students passing in grade one	100 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	0 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	.00	Learner drops outs occurred due to limited c ommunity interest in the education of their children
No. of teachers paid salaries	748 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	737 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	98.53	
No. of qualified primary teachers	748 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	737 (Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty)	98.53	
No. of pupils sitting PLE	2700 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	0 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	.00	
No. of student drop-outs	3100 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	798 (Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo)	25.74	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

263366 Sector Conditional Grant (Wage)	4,777,311	3,480,993	72.9%
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

263367 Sector Conditional Grant (Non-Wage) **332,244** 207,185 62.4%

Wage Rec't:	4,777,311	Wage Rec't:	3,480,993	Wage Rec't:	72.9%
Non Wage Rec't:	332,244	Non Wage Rec't:	207,185	Non Wage Rec't:	62.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,109,556	Total	3,688,178	Total	72.2%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not applicable)	0	Delayed award of contracts to service providers
No. of classrooms constructed in UPE	2 (4 Classroom Block Construction at Gwere Primary School , Completion of Kongolo Primary School Classroom Block, Retention payments for Andramare P.S 2 classroom block and Kongolo P.S 2 classroom block)	0 (4 Classroom Block Construction at Gwere Primary School , Completion of Kongolo Primary School Classroom Block, Retention payments for Andramare P.S 2 classroom block and Kongolo P.S 2 classroom block)	.00	

Non Standard Outputs: Not planned Not applicable

Expenditure

312101 Non-Residential Buildings	115,200	2,115	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,200	2,115	1.8%
Donor Dev't:		0	0.0%
Total	115,200	2,115	1.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (5 stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)	0 (5 stance VIP latrine rehabilitated at Legu P.S in Itula subcounty)	.00	Contract awards were done lately in Feburary although the contractors are doing their best to execute the works
No. of latrine stances constructed	9 (5 stance VIP latrine for learners at Liri P.S in Metu subcounty and 4 stance VIP latrine for staff at Legu P.S in Itula sub county. Retention for latrines constructed at the following locations: Abseso P.S, Rodo P.S, Gopele P.S, Arra P.S, Kongolo P.S, Gbalala P.S;)	0 (5 stance VIP latrine for learners at Liri P.S in Metu subcounty and 4 stance VIP latrine for staff at Legu P.S in Itula sub county. Retention for latrines constructed at the following locations: Abseso P.S, Rodo P.S, Gopele P.S, Arra P.S, Kongolo P.S, Gbalala P.S;)	.00	

Non Standard Outputs: Not planned Not applicable

Expenditure

312104 Other Structures	45,250	1,610	3.6%
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,250	<i>Domestic Dev't:</i>	1,610	<i>Domestic Dev't:</i>	3.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,250	Total	1,610	Total	3.6%

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3895 (Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Ssecondary School and Obongi Secondary School.)	3895 (Laropi S.S in Laropi subcounty(217), Metu S.S, Lokwa S.S in Metu subcounty(1,132), Moyo S.S, Logoba S.S in Moyo n Moyo subcounty(411), Lefori S.S in Lefori subcounty(153), Itula S.S in Itula subcounty(119), Obongi S.S in Aliba subcounty(331), Bishop Asili S.S, Moyo Town S.S in Moyo Town Council (1,512))	100.00	UCE exams are conducted in November/ December (second quarter) of every financial year and ot every quarter.
No. of teaching and non teaching staff paid	85 (Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Ssecondary School and Obongi Secondary School.)	88 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	103.53	
No. of students sitting O level	644 (Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Ssecondary School and Obongi Secondary School.)	644 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	100.00	
No. of students passing O level	644 (Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Ssecondary School and Obongi Secondary School.)	0 (Laropi S.S , Metu SS, Moyo SS, Lefori SS, Obongi SS, Itula SS)	.00	

Non Standard Outputs: Not planned Not applicable

Expenditure

263366 Sector Conditional Grant (Wage)	745,841	462,986	62.1%
263367 Sector Conditional Grant (Non-Wage)	503,106	323,208	64.2%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	745,841	<i>Wage Rec't:</i>	462,986	<i>Wage Rec't:</i>	62.1%
<i>Non Wage Rec't:</i>	503,106	<i>Non Wage Rec't:</i>	323,208	<i>Non Wage Rec't:</i>	64.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,248,947	Total	786,194	Total	62.9%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	676 (Erepi PTC (75) and Moyo Technical Institute (301))	676 (Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty)	100.00	Delayed recruitment by Education Service Commission
No. Of tertiary education Instructors paid salaries	51 (Erepi Primary Teachers College in Metu subcounty() and Moyo Technical Institute in Moyo subcounty ())	54 (Erepi Primary Teachers College in Metu subcounty and Moyo Technical Institute in Moyo subcounty)	105.88	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

211101 General Staff Salaries	342,623		389,664		113.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	313,575		313,575		100.0%
Wage Rec't:	342,623	Wage Rec't:	389,664	Wage Rec't:	113.7%
Non Wage Rec't:	313,575	Non Wage Rec't:	313,575	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	656,198	Total	703,239	Total	107.2%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government, Office at district head quarters renovated	10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government, Office at district head quarters renovated	0	Office is still being renovated. The delay being that of delay tender award to the service provider.
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Expenditure

211101 General Staff Salaries	84,000	38,336	45.6%
221011 Printing, Stationery, Photocopying and Binding	1,702	854	50.2%
227001 Travel inland	4,964	1,395	28.1%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	84,000	<i>Wage Rec't:</i>	38,336	<i>Wage Rec't:</i>	45.6%
<i>Non Wage Rec't:</i>	14,182	<i>Non Wage Rec't:</i>	2,249	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>	30,822	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	129,004	Total	40,585	Total	31.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Moyo District Headquarters)	1 (Moyo District Head Quarters)	25.00	N/A
No. of primary schools inspected in quarter	87 (Supervision of primary schools in the following subcounties: Aliba(07), Gimara(08), Itula(10) Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi((09) and Dufile(06))	87 (Supervision of primary schools in the following subcounties: Aliba(07), Gimara(08), Itula(10) Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi((09) and Dufile(06))	100.00	
No. of tertiary institutions inspected in quarter	2 (Erepi Primary Teachers' College and Moyo Technical Institute)	2 (Erepi Primary Teachers' College and Moyo Technical Institute)	100.00	
No. of secondary schools inspected in quarter	10 (Moyo SS, Metu SS, Lokwa SS, Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS and Obongi SS)	13 (Moyo SS, Metu SS, Lokwa SS, Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS ,Obongi SS, Hawa SS, St. Andrew's College and St. John Dufile SS)	130.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,003	571	28.5%
227001 Travel inland	8,765	5,447	62.1%
227004 Fuel, Lubricants and Oils	11,269	6,171	54.8%
228002 Maintenance - Vehicles	3,005	1,264	42.1%
282101 Donations	0	5,822	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,043	19,274	77.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,043	19,274	77.0%

Output: Sports Development services

Non Standard Outputs:	Sports administration and participation by learners in Sucounties, District and National events	Sports administration and participation by learners in Sucounties, and District	0	N/A
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Expenditure

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221002 Workshops and Seminars	1,000	700	70.0%	
227001 Travel inland	8,000	4,387	54.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	5,087	50.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	5,087	50.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	4 workshop(regional and National attended 2 staff facilitated for continuous professional Development training 1 Vehicle maintenance	4 No fac of the DE for regional/national level meetings, 1 No fac of road works inspection done in march 2017,	0	Late release of funds by central Govt, lack of supervision vehicles & motorcycles, None remittance of LR and unconditional grants by the District,
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Expenditure

221002 Workshops and Seminars	4,000	1,325	33.1%	
211101 General Staff Salaries	47,234	45,748	96.9%	
221011 Printing, Stationery, Photocopying and Binding	4,800	669	13.9%	
221012 Small Office Equipment	600	151	25.2%	
223006 Water	400	105	26.3%	
227001 Travel inland	19,200	11,975	62.4%	
228002 Maintenance - Vehicles	3,750	3,032	80.9%	
Wage Rec't:	47,234	45,748	96.9%	
Non Wage Rec't:	39,350	17,258	43.9%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,584	63,006	72.8%	

Output: Promotion of Community Based Management in Road Maintenance

0	Conflicting schedules of Road committee members for
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	1 Environmental impact assessment, ADRICS DRC meeting, Followup visits to road user committees and monitoring of projects	1 ADRICS conducted, 1 Road inspections done,		meetings, lack of supervision vehicle and motorcycles.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,580	335	13.0%
227001 Travel inland	11,742	2,776	23.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	27,102	3,111	11.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	27,102	3,111	11.5%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	226 (Routine maintenance of District feeder roads. Drainage structures on Gborokonyo-Waka road link Drainage structure on meut-Gbari road link Periodic maintenance of Orinya-Belamelin road link Completion of periodic maintenance of Itipa-Gango)	226 (Spot improvement on Metu- Gbari road done, 04 Contracted staff paid for three months.)	100.00	Delay in central Govt transfers, delay in processing funds through IFMS.
Non Standard Outputs:	Not Planned	N/A		

Expenditure

263101 LG Conditional grants (Current)	482,802	238,247	49.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	467,802	238,247	50.9%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	482,802	238,247	49.3%

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	9 (Moyo Town Council)	1 (Mechanical imprest for Q2 transfered and Q3 conditional road funds transefered to MTC)	11.11	Delay in release of funds by central govt, Partial release of funds by central govt, delay in transfer of funds to MTC accounts.
Non Standard Outputs:	Not planned	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	279,418	95,689	34.2%
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	279,418	Non Wage Rec't:	95,689	Non Wage Rec't:	34.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	279,418	Total	95,689	Total	34.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Poor release of mechanical imprest , old equipments of the district, poor access of zonal mechanical services
Length in Km of District roads routinely maintained	(Maintenance of District Roads Equipments)	1 (1 motorgrader blade replaced,)	0	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

242003 Other	72,436	15,793	21.8%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,436	Non Wage Rec't:	15,793	Non Wage Rec't:	21.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72.436	Total	15.793	Total	21.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries of 1No DWO, 1 No Engineering Assitant Water and 1No Driver for 12 Months	Salaries paid to 4 contracted staff under water for three months,4 No DWO facilitated to kla to submit Q2 report , to koboko, Yumbe for official duties, 1 paid for water usage, 1 coordination meeting held, 3 motorcycles under water repaid, international	0	Delay in processing funds and late release of funds.
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Expenditure

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

211101 General Staff Salaries	20,318	11,471	56.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	7,968	66.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,759	58.6%	
222001 Telecommunications	600	302	50.4%	
223006 Water	500	229	45.8%	
224004 Cleaning and Sanitation	500	70	14.0%	
227001 Travel inland	4,780	4,396	92.0%	
227004 Fuel, Lubricants and Oils	5,393	2,804	52.0%	
228002 Maintenance - Vehicles	5,000	1,250	25.0%	
Wage Rec't:	20,318	Wage Rec't: 11,471	Wage Rec't: 56.5%	
Non Wage Rec't:	19,773	Non Wage Rec't: 10,809	Non Wage Rec't: 54.7%	
Domestic Dev't:	12,000	Domestic Dev't: 7,968	Domestic Dev't: 66.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,091	Total 30,248	Total 58.1%	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	100 (All Sub-counties (12 Aliba, 10 Gimara, 13 Itula, 10 Lefori, 12 Moyo, 8 MTC, 15 Metu, 10 Laropi and 10 Dufile))	0 (No supervision done)	.00	Partial release of quarterly planned funds.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head Quarters)	1 (1 No coordination meeting held)	25.00	
No. of water points tested for quality	0 (Not planned)	0 (N/A)	0	
No. of sources tested for water quality	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	2,300	1,829	79.5%	
221011 Printing, Stationery, Photocopying and Binding	673	762	113.2%	
222001 Telecommunications	500	388	77.6%	
227004 Fuel, Lubricants and Oils	1,750	463	26.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,223	Non Wage Rec't: 3,442	Non Wage Rec't: 65.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,223	Total 3,442	Total 65.9%	

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	00 (Not planned)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0	
No. of water points rehabilitated	24 (Selected WUCs in Sub-counties of 8No Aliba, 8No Moyo and 8No Metu)	1 (1 No Wuc training held in Moyo sub-county.)	4.17	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	2,080	1,933	92.9%
221011 Printing, Stationery, Photocopying and Binding	980	622	63.5%
227001 Travel inland	1,226	1,137	92.8%
227004 Fuel, Lubricants and Oils	636	159	25.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,922	Non Wage Rec't: 3,851	Non Wage Rec't: 78.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,922	Total 3,851	Total 78.2%

Output: Promotion of Community Based Management

No. of Water User Committee members trained	0 (Not planned)	0 (N/A)	0	late release of funds.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	6 (District head Quarter for DWSCC meeting and Moyo Sub-county for WWD celebration.)	1 (1 No water & sanitation week promotion done, 1 No international water day celebrations facilitated.)	16.67	
No. of water user committees formed.	0 (Not Planned)	0 (N/A)	0	

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)	0	
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Non Standard Outputs:	Not planned	N/A
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Expenditure

211103 Allowances	4,555	4,542	99.7%
221002 Workshops and Seminars	3,369	3,366	99.9%
221011 Printing, Stationery, Photocopying and Binding	492	490	99.7%
222001 Telecommunications	500	500	100.0%
227004 Fuel, Lubricants and Oils	1,084	1,081	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	9,979	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	9,979	99.8%

*3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not done)	0	Delay in procurement process & partial release of funds.
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (All Subcounties (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, and dufile))	0 (Not done)	.00	
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Non Standard Outputs:	Not planned	N/A
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Expenditure

312104 Other Structures	221,393	23,428	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	221,393	23,428	10.6%
Donor Dev't:		0	0.0%
Total	221,393	23,428	10.6%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	13 staff salary paid for 12 months, 1 computer and its accessories, 3 executive office desk, 4 executive office chairs, and 10 visitors chairs procured. 1 workplan and budget prepared; Quarterly reports prepared and submitted; Quarterly National and Regional workshops attended; 1 Vehicle and 3 motorcycles maintained; departments activities coordinated	12 staff salary paid for 9 months from July 2016 to Mar. 2017 at the H/Qs., Workshops both regional and national attended, Quarterly reports prepared and submitted, departments activities coordinated	0	No transfer of Local Revenue to support activities under this source; Late release of requested activity funds leading to delayed implementation and uncalled for queries; Scaling down of budgeted activity funds affecting implementation.
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Expenditure

211101 General Staff Salaries	69,531		42,999		61.8%
221008 Computer supplies and Information Technology (IT)	1,500		375		25.0%
221009 Welfare and Entertainment	300		75		25.0%
221011 Printing, Stationery, Photocopying and Binding	413		132		31.9%
221012 Small Office Equipment	200		100		50.0%
221014 Bank Charges and other Bank related costs	100		40		40.3%
222001 Telecommunications	300		100		33.3%
224004 Cleaning and Sanitation	350		221		63.1%
227001 Travel inland	1,000		110		11.0%
Wage Rec't:	69,531	Wage Rec't:	42,999	Wage Rec't:	61.8%
Non Wage Rec't:	20,663	Non Wage Rec't:	1,153	Non Wage Rec't:	5.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,194	Total	44,152	Total	49.0%

Output: Tree Planting and Afforestation

Number of people (Men	0 (Not planned)	0 (N/A)	0	Late release of
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

and Women) participating in tree planting days				requested activity funds; Non tranfer of Local Revenue for maintenance of logistics
Area (Ha) of trees established (planted and surviving)	4 (Afforestation and Re- afforestation of Era hill and Laropi LFR conducted respectively (3.476M))	0 (Not applicable)	.00	
Non Standard Outputs:	50,000 tree seedlings produced (planting materials) to support farmer groups and individuals (5.0M) in all the lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, NUSAF II sub-projects implementd	Over 100,000 tree seedlings produced		

Expenditure

221009 Welfare and Entertainment	2,886	500	17.3%
221014 Bank Charges and other Bank related costs	90	18	19.6%
224006 Agricultural Supplies	344,869	4,000	1.2%
227004 Fuel, Lubricants and Oils	1,100	200	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,476	4,718	55.7%
Donor Dev't:	340,869	0	0.0%
Total	349,345	4,718	1.4%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	400 (160 farmers trained on forest plantation establishment and management in 8 sub- counties (3.0M)) 80 farmers trained on tree nursery operations in Aliba, Itula, Gimara and Lefori (5.0M) 160 Community members trained on bio-mass energy technologies in 8 sub-counties (5.0M))	267 (142 farmers trained on forest plantation establishment and management district wide 125 Community members trained on bio-mass energy technologies district wide)	66.75	Late release of requested activity funds and non-release of local revenue to support activities under this funding
No. of Agro forestry Demonstrations	2 (40 farmers trained on pasture management agro- forestry in Lefori and Itula sub- counties (2.5M))	2 (44 farmers trained on pasture management agro-forestry in 2 sub-counties of Itula and Lefori)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221009 Welfare and Entertainment	8,604	6,653	77.3%
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221014 Bank Charges and other Bank related costs	100	25	25.0%	
224006 Agricultural Supplies	4,302	3,000	69.7%	
227004 Fuel, Lubricants and Oils	1,088	816	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,500	10,494	Domestic Dev't:	67.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,500	10,494	Total	67.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Sub-county wetlands committees formed in 8 sub-counties (3.0M))	8 (8 wetlands committees formed in all sub-counties)	100.00	Late release of requested activity funds; poor conditions of transport facilities
Non Standard Outputs:	40 local leaders trained on wetlands compliance monitoring in all the sub-counties (3.0M)	Trainings conducted in all Sub-counties district wide		

Expenditure

221014 Bank Charges and other Bank related costs	100	18	17.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	18	Domestic Dev't:	0.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	18	Total	0.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (Sub-county environment committees formed in 8 sub-counties (3.0M))	0 (N/A)	.00	Late release of requested activity funds
Non Standard Outputs:	Awareness creation on environment conservation and protection conducted (quarterly radio talkshows and 1 WED)(10.0M) Quarterly National and Regional workshops attended and consultative visits to the Ministry head quarters done (1.5M)	2 Radio talkshow conducted on local FM station Training of Sub-county local leaders on wetland compliance conducted in all sub-counties district wide		

Expenditure

221001 Advertising and Public Relations	5,900	1,000	16.9%	
221002 Workshops and Seminars	3,000	2,580	86.0%	
221009 Welfare and Entertainment	3,000	1,620	54.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i>	5,400	<i>Domestic Dev't:</i>	41.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,500	Total	5,400	Total	37.2%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (N/A)	4 (N/A)	0	Late release of requested activity funds hence delayed activity implementation
Non Standard Outputs:	9 Area Land Committees Established and trained (8.0M)	1 radio talkshow conducted		
	8 government institutions surveyed and titled (10.0M)	2 government lands of Erepri animal holding ground; Celecelea stadium surveyed and titles being processed; Titles for Cokwe and Era primary schools processed		
	Community sensitized on land management through quarterly radio talkshows on local FM stations (3.5M)			
	Moyo drawing office established, equipments (drawing table, drawing pens, type writer, etc) procured (4.876M)			
	Quarterly National and Regional workshops attended and consultative visits to the Ministry head quarters done (1.5M)			

Expenditure

221014 Bank Charges and other Bank related costs	100	9	9.4%		
227001 Travel inland	8,432	5,909	70.1%		
227004 Fuel, Lubricants and Oils	900	54	6.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,476	Domestic Dev't:	5,972	Domestic Dev't:	22.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,976	Total	5,972	Total	21.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Budgeted funds are used to run CBS offices to include payment of monthly salaries to 5 staff, stationary to produce 4 quarterly reports, printing coordination expenses, fuel to facilitate field work, and other utility costs, IT services, staff welfare and office maintenance at the district community based services head office.	the five staffs have been paid from July to March 2017. stationary with shillings 1,000,000/= has been purchased for all the programmes in the department and reporting. Airtime for coordination worth 200,000/= has been utilized for office coordination.	0	Most of the funds are under local revenue which are not forthcoming. Besides, the funds once requested are either not released or takes long to be released to the department for utilization.
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Expenditure

211101 General Staff Salaries	67,583		32,854		48.6%
211103 Allowances	1,300		500		38.5%
221009 Welfare and Entertainment	1,000		1,036		103.6%
221011 Printing, Stationery, Photocopying and Binding	700		1,196		170.9%
221014 Bank Charges and other Bank related costs	0		100		N/A
227001 Travel inland	1,000		1,657		165.7%
227004 Fuel, Lubricants and Oils	0		500		N/A
228004 Maintenance – Other	490		23		4.7%
Wage Rec't:	67,583	Wage Rec't:	32,854	Wage Rec't:	48.6%
Non Wage Rec't:	4,490	Non Wage Rec't:	5,012	Non Wage Rec't:	111.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,073	Total	37,867	Total	52.5%

Output: Probation and Welfare Support

No. of children settled	150 (In the families, institutions and community)	47 (in all, 47 cases of children in conflict with the law and abused arbitrated and handled.)	31.33	Challenge of funds especially from Local Revenue Sources are not being released to the department which makes follow up of children cases difficult.
Non Standard Outputs:	Not Planned	At least 5 cases of OVC has been uploaded onto the OVC MIS		

Expenditure

221002 Workshops and Seminars	3,719	450	12.1%
221009 Welfare and Entertainment	500	75	15.0%
227001 Travel inland	500	125	25.0%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,219	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,219	Total	650	Total	12.5%

Output: Social Rehabilitation Services

Non Standard Outputs:	The department of CBS plans to rehabilitate at least 3 cases of children with chronic ill diseases in the district. This will be as of when they are referred to the department for support in the entire district.	03 cases of children were followed up	0	The parents of some of the children do not cooperate and this ends up referring the cases to court which becomes costly. Also, due to difficulty in accessing the funds under Local revenue, home visits have become impossible.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	90	N/A		
227001 Travel inland	1,000	1,915	191.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	2,005	Non Wage Rec't:	133.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	2,005	Total	133.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (All the 16 CDWs are facilitated to mobilize the community for development programmes at the Sub County level.)	17 (These activities are carried out at all Sub county, Parish and Village levels. 38 Groups under UWEF and 52 and YLP were mobilized for benefit for funding under the above programmes.)	106.25	The process of generating the projects is so cumbersome and there is difficulty in realizing recoveries under the YLP from the groups. Operational funds for UWEF is not adequate enough to make follow ups.
Non Standard Outputs:	Not planned	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000		350		35.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	350	Non Wage Rec't:	35.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	350	Total	35.0%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	()	50 (No new FAL learners were enrolled , but 50 FAL instructors were given their Quarterly Incentives. No proficiency tests were conducted for the learners as the tests are to be set by the Ministry.)	0	Delay in release of the funds from Finance has become a big challenge for timely implementation of the planned activities. The funds for FAL has continuously dwindled making regular monitoring and refresher trainings difficult
Non Standard Outputs:	4 quarterly review meetings, 2 monitoring sessions, 1 training of instructors and quarterly incentives for FAL instructors	01 Review meeting for the FAL Instructors was conducted at Sub County level. Procured Instructional materials (Blackboards) for the FAL Centers.		

Expenditure

211103 Allowances	4,000	4,304	107.6%
221008 Computer supplies and Information Technology (IT)	251	251	100.1%
221009 Welfare and Entertainment	4,000	4,494	112.4%
222001 Telecommunications	300	300	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	2,000	268	13.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,551	Non Wage Rec't: 11,617	Non Wage Rec't: 79.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,551	Total 11,617	Total 79.8%

Output: Support to Public Libraries

Non Standard Outputs:	1 public library located in town council is supported	No Furniture has been procured as the funds have not been released to the Town Council account yet	0	Non Release of the funds to Town Council and delay in release of the funds has affected implementation of the planned activities.
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Expenditure

221002 Workshops and Seminars	3,000	899	30.0%
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%
222001 Telecommunications	417	300	71.9%
227001 Travel inland	1,000	399	39.9%
228004 Maintenance – Other	1,000	1,000	100.0%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,417	<i>Non Wage Rec't:</i>	4,598	<i>Non Wage Rec't:</i>	54.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,417	Total	4,598	Total	54.6%

Output: Gender Mainstreaming

Non Standard Outputs:	8 gender mainstreaming mentorship support to 8 sub counties in the district and 1 town council. Dissemination of gender related policies to the LLGs and HLGs once in a year. UNFPA support to Gender Based Violence (Data management on gender based violence, Dialogue meetings conducted on gender based violence training health workers on gender based violence	01 monitoring of GBV activities were conducted with support from UNFPA 8th Country Programme. No. Support supervision to LLGs on gender responsive development planning conducted. 01 (Standard Operating Procedures (SOP) Dissemination to stakeholders with Su	0	The activity is budgeted under local revenue which is not released.
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Expenditure

221002 Workshops and Seminars	30,000		6,500		21.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	30,000	Donor Dev't:	6,500	Donor Dev't:	21.7%
Total	32,000	Total	6,500	Total	20.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Support at least 50 youth groups and 100 vulnerables children to access livelihood services, and legal services)	32 (37 cases of children and Juveniles registered, 07 cases handled and resolved but 03 cases are yet in court. and. 90 youths have been recruited under ACAV programme.)	21.33	There was delay in release of the YLP fund for FY2016/2017 due to failure to recover the funds disbursed to the youth in the previous Fys. Processing funds under the IFMS is a big problem.
Non Standard Outputs:	Youth identified for ACAV Project support, Project monitored in all the 8 Lower Local Governments of Aliba, Itula, Gimara, Moyo, Lefori, Metu, Dufile, Laropi and Moyo Town Council	90 youths have been recruited under ACAV programme. 52 groups under YLP have been formed and 37 have been supported under YLP Funds. 5 Monitoring visits conducted to track progress.		

Expenditure

221009 Welfare and Entertainment	10,000	6,000	60.0%
224006 Agricultural Supplies	2,000	200	10.0%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,497	<i>Domestic Dev't:</i>	6,200	<i>Domestic Dev't:</i>	40.0%
<i>Donor Dev't:</i>	15,793	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,790	Total	6,200	Total	18.9%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council supportd with the conditional grant. At least 2 sub County Youth Councils held at Sub County Level.)	4 (04 Youth Council meetings held at district level)	400.00	Inadequate funding for the Youth Council activities.
Non Standard Outputs:	Not planned	No meeting of Sub County Youth council held		

Expenditure

211103 Allowances	1,510	1,311	86.8%		
221002 Workshops and Seminars	500	241	48.2%		
221012 Small Office Equipment	384	153	39.9%		
227001 Travel inland	500	500	100.0%		
227004 Fuel, Lubricants and Oils	1,000	1,419	141.9%		
228002 Maintenance - Vehicles	500	614	122.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,394	Non Wage Rec't:	4,238	Non Wage Rec't:	96.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,394	Total	4,238	Total	96.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (Procurement of 9 assistive devices for the blind. Provision of seed capital to 10 PWD groups to engage in IGA. Support 8 elderly groups in IGA for their livelihood)	06 (06 PWD groups have been supported with IGA)	66.67	The grant for PWDs has been reducing drastically, so it is not possible to support a big number of PWDs.
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	2,000	1,420	71.0%
213001 Medical expenses (To employees)	624	624	100.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50.0%
221009 Welfare and Entertainment	10,000	500	5.0%
222001 Telecommunications	500	430	86.0%
224006 Agricultural Supplies	24,791	23,789	96.0%
227001 Travel inland	2,000	1,253	62.7%
227004 Fuel, Lubricants and Oils	3,000	875	29.2%
228002 Maintenance - Vehicles	2,000	1,331	66.6%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,124	<i>Non Wage Rec't:</i>	20,722	<i>Non Wage Rec't:</i>	66.6%
<i>Domestic Dev't:</i>	14,795	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	67.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,919	Total	30,722	Total	66.9%

Output: Culture mainstreaming

Non Standard Outputs:	4 quarterly meetings held for the cultural leaders. 1 cultural museum established in Metu and 1 in Obongi	03 cultural meetings held	0	The section does not have any conditional grant and only relies on Local Revenue which is not forthcoming.
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Expenditure

228004 Maintenance – Other	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	500	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	500	33.3%

Output: Representation on Women's Councils

No. of women councils supported	10 (8 sub county, 1 Town Council women councils and 1 district women council supported with funds for operation and IGA; 5 women groups supported in livelihood.)	24 (At least in all, 24 Women council meetings were held at all levels.)	240.00	The Budget for DDEG under CBS was reduced drastically and not all funds were released to the department vote.
Non Standard Outputs:	2 desktop computers, 2 printers procured for CBS department; 4 tables, 8 Chairs and 5 filing cabinets and 21 curtains procured for CBS for effective service delivery.	01 Desktop, 01 Laptop and 01 Printer was procured. The funds were reallocated to FAL under Computer supplies and IT services. No furniture was procured as the funds were not released under DDEG		

Expenditure

211103 Allowances	2,000	1,500	75.0%
221002 Workshops and Seminars	2,481	481	19.4%
221011 Printing, Stationery, Photocopying and Binding	722	153	21.2%
227001 Travel inland	2,000	459	23.0%
227004 Fuel, Lubricants and Oils	1,000	405	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,481	2,812	51.3%
Domestic Dev't:	12,722	186	1.5%
Donor Dev't:		0	0.0%
Total	18,203	2,998	16.5%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Youth Livelihood Sub Projects implemented	here are 22 projects being implemented from the previous Financial Year. The ones for the Current Financial Year are not yet being implemented because out of 52 submitted for funding, only 37 are approved for funding by the Ministry.	0	Delay in release of funds for FY2016/2017 proposals due to failure to meet the target for recovery.
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	330,426	422,032	127.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	330,426	422,032	Domestic Dev't: 127.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	330,426	422,032	Total 127.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0	Planning Unit Vehicle not yet repaired and coordination of field activities has become difficult, Power failure and fluctuation
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Budget Frame Work Prepared and submitted to Ministry of Finance, Planning and Economic, Draft Performance Contract Form B prepared and submitted to Ministry of Finance, Planning and Economic Development, Final Performance Form B Prepared and submitted to Ministry of Finance, Planning and Economic Development ,4 Quaterly reports prepared and submitted to Ministry of Finance Planning and Economic Development, 12 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Jinja and Mbale , 12 Departmental meetings held in Planning Unit Office, 20 copies of Moyo District Local Government Development Plan printed and distributed	3 Quaterly reports prepared and submitted to Ministry of Finance Planning and Economic Development, 15 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Departmental meetings held in Planning Unit Office,, 20 copies o
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Expenditure

222003 Information and communications technology (ICT)	200	30	15.0%
227001 Travel inland	9,820	4,381	44.6%
211101 General Staff Salaries	46,098	35,135	76.2%
228003 Maintenance – Machinery, Equipment & Furniture	750	179	23.9%
222001 Telecommunications	370	20	5.4%
221011 Printing, Stationery, Photocopying and Binding	2,240	600	26.8%
221009 Welfare and Entertainment	1,500	168	11.2%
Wage Rec't:	46,098	35,135	76.2%
Non Wage Rec't:	16,680	5,378	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,778	40,512	64.5%

Output: District Planning

No of qualified staff in the Unit	12 (Moyo District Head Quarters)	9 (Moyo District Head Quarters)	75.00	Some of the key Heads of Departments were absent from the meetings and not having full delegation
No of Minutes of TPC meetings	12 (Moyo District Head Quarters)	9 (Moyo District Head Quarters)	75.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221009 Welfare and Entertainment	3,060	1,080	35.3%
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221011 Printing, Stationery, Photocopying and Binding **480** 280 58.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,540	Non Wage Rec't:	1,360	Non Wage Rec't:	38.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,540	Total	1,360	Total	38.4%

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, Some key sSocio economic data collected and disseminated	Data from Community Information System collected with Uganda Bureau of Statitics verified and rdraft eport verified	0	Funds from UNICEF were released late and District Un Conditional Grant was not released to the Unit
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Expenditure

211103 Allowances	1,000	175	17.5%		
221008 Computer supplies and Information Technology (IT)	700	175	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,375	Non Wage Rec't:	350	Non Wage Rec't:	6.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,375	Total	350	Total	6.5%

Output: Demographic data collection

Non Standard Outputs:	Demographic information and HIV/AIDs information collected, analysed and desseminated for integrated into District Development Plan and Lower Local Government Plans, Stakeholder sensitization on Birth Death Registration organized, Lower Local Government staff trained on Birth and Death Registration, Birth and Death registered, Birth and Death Registration supervised and Monitored	2 radio talkshows on Local FM conducted oon Birth Registration, 4,113 birth records entered for sub-counties of Lefori and Gimara , 4,000 records printed and distributed, 164 Village Health Team , health workers and Parish Chiefs oriented on Birth Registr	0	Funds were not relaesed for implementing the planned outputs
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Expenditure

227001 Travel inland	1,520	750	49.3%
221002 Workshops and Seminars	58,430	34,015	58.2%
221011 Printing, Stationery, Photocopying and Binding	500	580	115.9%
221008 Computer supplies and Information Technology (IT)	700	80	11.4%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,920	<i>Non Wage Rec't:</i>	1,410	<i>Non Wage Rec't:</i>	48.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	58,430	<i>Donor Dev't:</i>	34,015	<i>Donor Dev't:</i>	58.2%
Total	61,350	Total	35,424	Total	57.7%

Output: Project Formulation

Non Standard Outputs:	Project profiles prepared, Project appraisals conducted	Project profiles prepared, Desk and Field appraisals were conducted in Lower Local Governments of Lefori, Gimara, Metu, Moyo and Moyo Town Council	0	Some Lower Local Governments had not develop project profiles
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Expenditure

222001 Telecommunications	30	23	75.0%
221011 Printing, Stationery, Photocopying and Binding	100	75	75.0%
221008 Computer supplies and Information Technology (IT)	700	700	100.0%
227001 Travel inland	2,120	840	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,950	1,638	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,950	1,638	55.5%

Output: Development Planning

Non Standard Outputs:	DDP II investment priorities and strategies reviewed .	DDP II investment priorities and strategies reviewed .One review meeting held with Heads of Departments to agree on monitoring indicators, 40 Farmers trained on Local Government Planning and budgeting cycle from the support of Environmental Alert, 18 Train	0	
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Expenditure

211103 Allowances	480	279	58.2%
221011 Printing, Stationery, Photocopying and Binding	645	484	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,765	763	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,765	763	43.2%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Output: Management Information Systems**

Non Standard Outputs:	Local Government Information Management System developed and updated	Local Government Information Management System developed and updated	0	Funds for implementation of LOGICS not released
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Expenditure

211103 Allowances	480	480	100.0%
221011 Printing, Stationery, Photocopying and Binding	419	105	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,185	585	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,185	585	26.8%

Output: Operational Planning

Non Standard Outputs:	Budget Conference held, BFP prepared and submitted to line Ministries; and Departmental Annual workplans and budgets prepared and submitted to District Council and Committee of Council	Departmental Annual workplans and budgets prepared and submitted to District Council and Committee of Council, District Planning and Budget Conference held, Consultative meeting with Heads of Departments held, Compliance assessment conducted on Lower Local	0	Some of the development partners were not represented in the Planning and budgeting conference
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Expenditure

227001 Travel inland	2,180	2,920	133.9%
227004 Fuel, Lubricants and Oils	0	1,000	N/A
211103 Allowances	560	1,475	263.4%
222001 Telecommunications	80	100	125.0%
221011 Printing, Stationery, Photocopying and Binding	635	550	86.6%
221009 Welfare and Entertainment	3,011	5,000	166.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,936	11,045	159.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,936	11,045	159.2%

Output: Monitoring and Evaluation of Sector plans

			0	Inadequate release to implement planned outputs
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Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Local Government and Office of the Prime Minister, 2 quarterly meetings on reproductive health, family planning and gender based violence organized, 2 quarterly monitoring visits conducted to monitor activities of reproductive health, family planning and gender based violence	1 Quarterly report prepared and submitted to Ministry of Local Government and Office of the Prime Minister, Development indicators of DDP II submitted
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Expenditure

227001 Travel inland	42,871	400	0.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,260	1,400	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	9,600	0	0.0%
Total	52,860	1,400	2.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	6 staff remunerated for 12 months, 4 Quarterly Coordination meetings conducted in Internal Audit office	3 staff remunerated for 9 months, Two quarterly coordinating meetings conducted, submission of audit report to Internal Auditor General and MoLG	0	Underfunding, understaffing, poor response to audit queries and non-implementation of audit recommendations
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Expenditure

211101 General Staff Salaries	30,939	24,524	79.3%
221003 Staff Training	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	400	198	49.6%
221011 Printing, Stationery, Photocopying and Binding	800	300	37.5%

Vote: 539 Moyo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>	30,939	<i>Wage Rec't:</i>	24,524	<i>Wage Rec't:</i>	79.3%
<i>Non Wage Rec't:</i>	6,800	<i>Non Wage Rec't:</i>	1,498	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,739	Total	26,022	Total	69.0%

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/01/2017 (Moyo District Head Quarters)	30/04/2017 (Moyo District Head Quarters)	#Error	Underfunding, understaffing, poor response to audit queries and non-implementation of audit recommendations
No. of Internal Department Audits	145 (11 Departmental audits, 8 sub counties, 69 Government aided primary and 10 Secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)	50 (Departmental audits and eight (08) sub counties audits conducted)	34.48	

Non Standard Outputs: Not planned Not planned

Expenditure

221008 Computer supplies and Information Technology (IT)	500	356	71.2%		
221011 Printing, Stationery, Photocopying and Binding	3,083	2,280	74.0%		
222001 Telecommunications	200	95	47.5%		
222003 Information and communications technology (ICT)	500	129	25.9%		
227002 Travel abroad	4,800	2,036	42.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,483	Non Wage Rec't:	4,897	Non Wage Rec't:	46.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,483	Total	4,897	Total	46.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,346,855	<i>Wage Rec't:</i>	7,810,430	<i>Wage Rec't:</i>	68.8%
<i>Non Wage Rec't:</i>	4,684,866	<i>Non Wage Rec't:</i>	3,091,636	<i>Non Wage Rec't:</i>	66.0%
<i>Domestic Dev't:</i>	1,149,726	<i>Domestic Dev't:</i>	607,048	<i>Domestic Dev't:</i>	52.8%
<i>Donor Dev't:</i>	3,761,339	<i>Donor Dev't:</i>	1,039,536	<i>Donor Dev't:</i>	27.6%
Total	20,942,786	Total	12,548,650	Total	59.9%

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,478,729	4,957,621
Sector: Agriculture				290,370	0
LG Function: District Production Services				290,370	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				290,370	0
LCII: Not Specified				290,370	0
Item: 312104 Other Structures					
NUSAF II Community Sub Projects		Donor Funding	Not Started	290,370	0
Sector: Works and Transport				268,556	219,307
LG Function: District, Urban and Community Access Roads				268,556	219,307
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				268,556	219,307
LCII: Not Specified				268,556	219,307
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	112,556	123,078
Routine maintenance of 226Km of District Roads	In all Sub-Counties	Roads Rehabilitation Grant	N/A	156,000	96,229
Sector: Education				5,523,152	3,943,979
LG Function: Pre-Primary and Primary Education				4,777,311	3,480,993
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,777,311	3,480,993
LCII: Not Specified				4,777,311	3,480,993
Item: 263366 Sector Conditional Grant (Wage)					
Teachers salaries		Not Specified	N/A	4,777,311	3,480,993
LG Function: Secondary Education				745,841	462,986
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				745,841	462,986
LCII: Not Specified				745,841	462,986
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Not Specified	N/A	745,841	462,986
Sector: Water and Environment				3,738	0
LG Function: Rural Water Supply and Sanitation				3,738	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,738	0
LCII: Not Specified				3,738	0
Item: 312104 Other Structures					
Retention Payment for Boreholes rehabilitated in FY2015/16	All Sub Counties	Conditional transfer for Rural Water	Works Underway	3,738	0
Sector: Social Development				317,314	422,032

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,478,729	4,957,621
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>317,314</i>	<i>422,032</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				317,314	422,032
LCII: Not Specified				317,314	422,032
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Sub Projects implemented in all the Lower Local Governments		Other Transfers from Central Government	Completed	317,314	422,032
Sector: Public Sector Management				75,600	372,303
<i>LG Function: District and Urban Administration</i>				<i>75,600</i>	<i>372,303</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				75,600	372,303
LCII: Not Specified				75,600	372,303
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
NUSAF III SUB PROJECTS		Donor Funding	Works Underway	75,600	372,303

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		102,102	49,168
Sector: Works and Transport				15,802	308
LG Function: District, Urban and Community Access Roads				15,802	308
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,802	308
LCII: Aringajobi				15,802	308
Item: 263101 LG Conditional grants (Current)					
Itipa- Gango road link		District Equalisation Grant	N/A	5,000	0
			(0)		
Itipa Gango road link		Roads Rehabilitation Grant	N/A	10,802	308
Sector: Education				68,319	44,690
LG Function: Pre-Primary and Primary Education				33,713	20,150
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				880	0
LCII: Indilinga				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Rodo Primary School	Conditional Grant to SFG	Works Underway	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,833	20,150
LCII: Aringajobi				5,388	3,339
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rodo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,388	3,339
LCII: Dilokata				5,452	3,377
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dilokata Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,452	3,377
LCII: Ewafa				11,280	6,792
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ewafa Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,072	4,329
Alibabito Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,207	2,463
LCII: Indilinga				10,713	6,641
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aringajobi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,079	2,570

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		102,102	49,168
Aliba Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,633	4,071
<i>LG Function: Secondary Education</i>				34,606	24,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,606	24,541
LCII: Aringajobi				34,606	24,541
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obongi Secondary School		Sector Conditional Grant (Non-Wage)	N/A	34,606	24,541
Sector: Health				14,285	4,169
<i>LG Function: Primary Healthcare</i>				14,285	4,169
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				6,585	0
LCII: Dilokata				6,585	0
Item: 312102 Residential Buildings					
Retention payment for Construction of staff House (NUSAF type) at Malanga HC II	Malanga HC II	District Discretionary Development Equalization Grant	Works Underway	5,700	0
Item: 312104 Other Structures					
Retention payment for construction of 4 stance septic tank VIP Latrine at Malanga	Malanga HC II	Development Grant	N/A	885	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700	4,169
LCII: Dilokata				2,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malanga Health Centre II		Conditional Grant to PHC - development	N/A	2,000	0
LCII: Ewafa				3,700	2,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aliba Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703
LCII: Indilinga				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Indilinga Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
Sector: Water and Environment				3,696	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,696	0
<i>Capital Purchases</i>					

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		102,102	49,168
Output: Construction of public latrines in RGCs				420	0
LCII: Ewafa				420	0
Item: 312104 Other Structures					
Retention payment construction of VIP Latrine at Acimari Central		Conditional transfer for Rural Water	Works Underway	420	0
Output: Borehole drilling and rehabilitation				3,276	0
LCII: Aringajobi				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY2015/16	Arinyajobi primary school	Conditional transfer for Rural Water	Works Underway	1,092	0
LCII: Dilokata				2,184	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Acimari East	Conditional transfer for Rural Water	Works Underway	1,092	0
Retention payment for borehole drilled in FY2015/16	Dilokata	Conditional transfer for Rural Water	Works Underway	1,092	0

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		119,458	58,595
Sector: Agriculture				7,000	0
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Not Specified				7,000	0
Item: 312104 Other Structures					
Small scale irrigation demonstration established		District Discretionary Development Equalization Grant	Being Procured	7,000	0
Sector: Education				34,854	21,003
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,854</i>	<i>21,003</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				880	0
LCII: Gopele				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Gopele Primary School	Conditional Grant to SFG	Works Underway	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,974	21,003
LCII: Gopele				6,641	4,076
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gopele Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,641	4,076
LCII: Liwa				8,311	5,230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Liwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,566	2,856
Dello Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,744	2,374
LCII: Lomunga				3,760	2,383
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lomunga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,760	2,383
LCII: Yekinemiji				15,262	9,314
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obongi Town Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,001	4,287
Obongi Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,262	5,028
Sector: Health				75,000	37,592

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		119,458	58,595
<i>LG Function: Primary Healthcare</i>				<i>75,000</i>	<i>37,592</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				25,000	0
LCII: Yekinemiji				25,000	0
Item: 312104 Other Structures					
Construction of Incinerator	Obongi HC IV	Conditional Grant to District Hospitals	Being Procured	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,000	37,592
LCII: Gopele				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maduga Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Liwa				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Liwa Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Lomunga				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lomunga Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Yekinemiji				44,000	33,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obongi Health Centre IV		Conditional Grant to PHC - development	N/A	44,000	33,193
Sector: Water and Environment				2,604	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,604</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				420	0
LCII: Yekinemiji				420	0
Item: 312104 Other Structures					
Retention for Construction of VIP latrine in Gimara at Obongi Police post		Conditional transfer for Rural Water	Works Underway	420	0
Output: Borehole drilling and rehabilitation				2,184	0
LCII: Liwa				2,184	0
Item: 312104 Other Structures					
Retention payment for Borehole drilled in FY 2015/16	Sapia	Conditional transfer for Rural Water	Being Procured	1,092	0

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		119,458	58,595
Retention payment for borehole drilled in FY 2015/16.	Liwa south	Conditional transfer for Rural Water	Works Underway	1,092	0

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		284,014	49,159
Sector: Agriculture				27,000	0
LG Function: District Production Services				27,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				27,000	0
LCII: Not Specified				7,000	0
Item: 312104 Other Structures					
Small scale irrigation demonstration established		District Discretionary Development Equalization Grant	Being Procured	7,000	0
LCII: Yenga				20,000	0
Item: 312104 Other Structures					
Construction of Cattle Crush	Yeanga	District Discretionary Development Equalization Grant	Being Procured	20,000	0
Sector: Works and Transport				163,444	1,478
LG Function: District, Urban and Community Access Roads				163,444	1,478
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				163,444	1,478
LCII: Legu				140,667	984
Item: 263101 LG Conditional grants (Current)					
Orinya-Belameling road link		Roads Rehabilitation Grant	N/A	140,667	984
LCII: Waka				22,777	495
Item: 263101 LG Conditional grants (Current)					
Gborokonyo-Waka road link		Roads Rehabilitation Grant	N/A	22,777	495
Sector: Education				72,486	32,624
LG Function: Pre-Primary and Primary Education				60,045	23,801
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,520	0
LCII: Ubbi				2,520	0
Item: 312101 Non-Residential Buildings					
Classroom Construction at Andramare Primary School (Retention Payment FY 2015-2016)	Andramare Primary School (Andra Village)	District Discretionary Development Equalization Grant	Being Procured	2,520	0
Output: Latrine construction and rehabilitation				19,970	0
LCII: Legu				19,970	0
Item: 312104 Other Structures					

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		284,014	49,159
Rehabilitation of 5 stance VIP latrine for learners	Legu Primary School	Conditional Grant to SFG	Works Underway	5,570	0
Construction of 4 stance VIP latrine for staff	Legu Primary School	Conditional Grant to SFG	Works Underway	14,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,555	23,801
LCII: Kali				2,611	1,708
Item: 263367 Sector Conditional Grant (Non-Wage)					
Orinya Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,611	1,708
LCII: Legu				11,289	7,153
Item: 263367 Sector Conditional Grant (Non-Wage)					
Itula Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,716	3,532
Legu Primary School Refugee Settlement		Sector Conditional Grant (Non-Wage)	N/A	2,060	1,384
Belameling Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,513	2,238
LCII: Paalujo				4,279	2,688
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chinyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,279	2,688
LCII: Palorinya				6,266	3,855
Item: 263367 Sector Conditional Grant (Non-Wage)					
Palorinya Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,266	3,855
LCII: Ubbi				6,363	4,086
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iboa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,888	2,458
Andramare Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,475	1,628
LCII: Waka				3,202	2,055
Item: 263367 Sector Conditional Grant (Non-Wage)					
Waka Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,202	2,055

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		284,014	49,159
LCII: Yenga				3,545	2,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
Yenga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,545	2,256
<i>LG Function: Secondary Education</i>				12,441	8,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,441	8,823
LCII: Paalujo				12,441	8,823
Item: 263367 Sector Conditional Grant (Non-Wage)					
Itula Secondary School		Sector Conditional Grant (Non-Wage)	N/A	12,441	8,823
Sector: Health				18,900	15,057
<i>LG Function: Primary Healthcare</i>				18,900	15,057
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	6,719
LCII: Kali				2,500	2,240
Item: 291002 Transfers to NGOs					
Kali Health Centre II		Conditional Grant to PHC - development	N/A	2,500	2,240
LCII: Legu				2,500	2,240
Item: 291002 Transfers to NGOs					
Belameilng Health Centre II		Conditional Grant to PHC - development	N/A	2,500	2,240
LCII: Ubbi				2,500	2,240
Item: 291002 Transfers to NGOs					
Iibakwe Health Centre II		Conditional Grant to PHC - development	N/A	2,500	2,240
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,400	8,338
LCII: Legu				3,700	2,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Itula Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703
LCII: Paalujo				3,700	2,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Palorinya Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703
LCII: Ubbi				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iiboa Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		284,014	49,159
LCII: Waka				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Waka Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
Sector: Water and Environment				2,184	0
LG Function: Rural Water Supply and Sanitation				2,184	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,184	0
LCII: Palorinya				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Kali	Conditional transfer for Rural Water	Works Underway	1,092	0
LCII: Ubbi				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Ukuni east	Conditional transfer for Rural Water	Works Underway	1,092	0

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		41,013	19,640
Sector: Agriculture				7,000	0
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Not Specified				7,000	0
Item: 312104 Other Structures					
Small scale irrigation demonstration established		District Discretionary Development Equalization Grant	Being Procured	7,000	0
Sector: Education				23,224	14,005
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,224</i>	<i>14,005</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				880	0
LCII: Arra				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Arra Primary School	Conditional Grant to SFG	Works Underway	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,344	14,005
LCII: Arra				6,498	4,174
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arra Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,498	4,174
LCII: Chinyi				4,726	2,950
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gunya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,726	2,950
LCII: Dufile				7,551	4,610
Item: 263367 Sector Conditional Grant (Non-Wage)					
St John Dufile Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,551	4,610
LCII: Lebubu				3,569	2,270
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paanjala Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,569	2,270
Sector: Health				8,606	5,635
<i>LG Function: Primary Healthcare</i>				<i>8,606</i>	<i>5,635</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				906	0
LCII: Dufile				906	0
Item: 312104 Other Structures					

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		41,013	19,640
Retention payment construction of 4 stance septic tank VIP Latrine at Dufile HC III	Dufile HC III	Development Grant	Being Procured	906	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700	5,635
LCII: Arra				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arra Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Dufile				3,700	2,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dufile Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703
LCII: Lebubu				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paanjala Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
Sector: Water and Environment				2,184	0
LG Function: Rural Water Supply and Sanitation				2,184	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,184	0
LCII: Dufile				2,184	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Nzerea east	Conditional transfer for Rural Water	Works Underway	1,092	0
Retention payment for boreholes drilled in FY 2015/16	Dufile primary School	Other Transfers from Central Government	Not Started	1,092	0

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		124,470	41,124
Sector: Agriculture				64,500	2,951
<i>LG Function: District Production Services</i>				<i>64,500</i>	<i>2,951</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				60,000	2,200
LCII: Laropi				60,000	2,200
Item: 312104 Other Structures					
One hatcrey established and fish pellet machine procured,		District Discretionary Development Equalization Grant	Being Procured	60,000	2,200
Output: Crop marketing facility construction				4,500	751
LCII: Idrimari				4,500	751
Item: 312101 Non-Residential Buildings					
Construction of Market Stall at Idrimari rural Growth Centre		Development Grant	N/A	4,500	751
Sector: Education				50,086	32,537
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,399</i>	<i>16,449</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				880	0
LCII: Gbalala				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Gbalala Primary School	Conditional Grant to SFG	Works Underway	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,519	16,449
LCII: Gbalala				4,423	2,772
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gbalala Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,423	2,772
LCII: Idrimari				6,218	3,827
Item: 263367 Sector Conditional Grant (Non-Wage)					
Idrimari Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,218	3,827
LCII: Laropi				10,681	6,623
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ubbi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,042	1,961
Laropi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,639	4,662
LCII: Panyanga				5,197	3,227
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		124,470	41,124
Panyanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,197	3,227
<i>LG Function: Secondary Education</i>				22,687	16,089
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,687	16,089
LCII: Laropi				22,687	16,089
Item: 263367 Sector Conditional Grant (Non-Wage)					
Laropi Secondary School		Sector Conditional Grant (Non-Wage)	N/A	22,687	16,089
Sector: Health				7,700	5,635
<i>LG Function: Primary Healthcare</i>				7,700	5,635
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700	5,635
LCII: Gbalala				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gbalala Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Laropi				3,700	2,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Laropi Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703
LCII: Panyanga				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Panyanga Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
Sector: Water and Environment				2,184	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,184	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,184	0
LCII: Idrimari				1,092	0
Item: 312104 Other Structures					
Retention payment for borhole drilled in FY 2015/16	Olia	Conditional transfer for Rural Water	Works Underway	1,092	0
LCII: Panyanga				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Pakonira	Conditional transfer for Rural Water	Works Underway	1,092	0

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		267,053	35,707
Sector: Education				253,034	28,605
LG Function: Pre-Primary and Primary Education				136,726	17,039
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	2,115
LCII: Gwere				100,000	2,115
Item: 312101 Non-Residential Buildings					
Four Classroom Construction in Gwere	Gwere Parimary	District Discretionary Development Equalization Grant	Being Procured	100,000	2,115
Output: Provision of furniture to primary schools				12,800	0
LCII: Gwere				12,800	0
Item: 312203 Furniture & Fixtures					
Supply of 3 Seater Desks for learners in Gwere		District Discretionary Development Equalization Grant	Works Underway	12,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,925	14,925
LCII: Coloa				4,111	2,589
Item: 263367 Sector Conditional Grant (Non-Wage)					
Munu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,111	2,589
LCII: Ebwea				8,732	5,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lefori Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,732	5,304
LCII: Gwere				4,391	2,753
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gwere Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,391	2,753
LCII: Masaloa				6,690	4,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chokwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,026	1,951
Masaloa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,664	2,327
LG Function: Secondary Education				116,309	11,566
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	0
LCII: Gwere				100,000	0
Item: 312102 Residential Buildings					

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		267,053	35,707
Construction of 4 in one staff	Lefori Seed Secondary School	District Discretionary Development Equalization Grant	Works Underway	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,309	11,566
LCII: Coloa				16,309	11,566
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lefori Seed Secondary School		Sector Conditional Grant (Non-Wage)	N/A	16,309	11,566
Sector: Health				12,927	7,102
LG Function: Primary Healthcare				12,927	7,102
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,227	0
LCII: Masaloa				3,227	0
Item: 312102 Residential Buildings					
Retention payment for rehabilitation of Cohwe Staff house	Cohwe HC II	District Discretionary Development Equalization Grant	Works Underway	2,316	0
Item: 312104 Other Structures					
Rentention payment construction of 4 stance septic tank VIP Latrine at Cohwe HC II	Cohwe HC II	Development Grant	Being Procured	911	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,700	7,102
LCII: Coloa				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Munu Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Ebwea				3,700	2,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lefori Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703
LCII: Gwere				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gwere H ealth Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Masaloa				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Cokwe Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		267,053	35,707
<i>Sector: Water and Environment</i>				<i>1,092</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,092</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,092	0
LCII: Masaloa				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Masaloa	Conditional transfer for Rural Water	Works Underway	1,092	0

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		402,458	190,156
Sector: Works and Transport				35,000	17,153
LG Function: District, Urban and Community Access Roads				35,000	17,153
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,000	17,153
LCII: Pamujo				35,000	17,153
Item: 263101 LG Conditional grants (Current)					
Metu-Gbari road link		Roads Rehabilitation Grant	N/A	20,000	15,960
Metu -Gbari road link		Multi-Sectoral Transfers to LLGs	N/A	15,000	1,193
Sector: Education				244,174	137,190
LG Function: Pre-Primary and Primary Education				82,534	40,265
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,880	1,610
LCII: Pajakiri				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Aya Primary School	Conditional Grant to SFG	Works Underway	880	0
LCII: Pamoyi				20,000	1,610
Item: 312104 Other Structures					
Construction of 5 stance VIP latrine for learners	Liri Primary School	Conditional Grant to SFG	Works Underway	20,000	1,610
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,654	38,655
LCII: Ayiro				5,396	3,344
Item: 263367 Sector Conditional Grant (Non-Wage)					
Goopi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,396	3,344
LCII: Eremi				8,175	5,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lechu Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,388	1,576
Eremi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,787	3,574
LCII: Pajakiri				8,789	5,511
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abeso Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,553	2,261

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		402,458	190,156
Aya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,237	3,250
LCII: Pameri Item: 263367 Sector Conditional Grant (Non-Wage)				18,296	11,270
Nyojo Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,564	3,443
Erepi Demonstration Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,119	2,594
Lokwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,613	5,234
LCII: Pamoyi Item: 263367 Sector Conditional Grant (Non-Wage)				10,954	6,956
Liri Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,012	1,356
Amua Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,542	2,842
Alimo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,399	2,758
LCII: Pamujo Item: 263367 Sector Conditional Grant (Non-Wage)				10,044	6,422
Kweyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,133	3,189
Gbari Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,970	1,919
Elegu Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,941	1,314
LG Function: Secondary Education				161,640	96,926
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,640	96,926
LCII: Pameri Item: 263367 Sector Conditional Grant (Non-Wage)				161,640	96,926
Lokwa Day Secondary School		Sector Conditional Grant (Non-Wage)	N/A	62,562	44,365
Metu Secondary School		Sector Conditional Grant (Non-Wage)	N/A	99,078	52,561
Sector: Health				115,400	35,204
LG Function: Primary Healthcare				115,400	35,204

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		402,458	190,156
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				96,000	21,000
LCII: Pameri				96,000	21,000
Item: 291002 Transfers to NGOs					
Fr. Bilbao HC III		Conditional Grant to PHC - development	N/A	89,000	13,500
Erepi HC II		Conditional Grant to PHC - development	N/A	7,000	7,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,400	14,204
LCII: Ayiro				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Goopi Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Eremi				3,700	2,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Eremi Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703
LCII: Pajakiri				4,000	2,933
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aya Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
Abeso Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Pameri				3,700	2,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Metu Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703
LCII: Pamoyi				2,000	1,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ori Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Pamujo				4,000	2,933
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kweyo Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
Gbari Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
Sector: Water and Environment				7,884	609
LG Function: Rural Water Supply and Sanitation				7,884	609

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		402,458	190,156
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,460	0
LCII: Not Specified				1,092	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY 2015/16	Izi	Conditional transfer for Rural Water	Works Underway	1,092	0
LCII: Pajakiri				3,276	0
Item: 312104 Other Structures					
Retention payment for borehole drilled in FY2015/16		Other Transfers from Central Government	Works Underway	1,092	0
Retention payment for borehole drilled	Abeso	Conditional transfer for Rural Water	Works Underway	1,092	0
Retention payment for borehole drilled in FY 2015/16	Agugwe	Conditional transfer for Rural Water	Works Underway	1,092	0
LCII: Pameri				1,092	0
Item: 312104 Other Structures					
retention payment for borehole drilled in FY 2015/16.	Radamu	Conditional transfer for Rural Water	Works Underway	1,092	0
Output: Construction of piped water supply system				2,424	609
LCII: Pameri				2,424	609
Item: 312104 Other Structures					
Retention payemnt for Lore Eyi and chala Gravity Flow Scheme	Metu	Conditional transfer for Rural Water	Works Underway	2,424	609

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		499,356	122,571
Sector: Agriculture				4,500	0
<i>LG Function: District Production Services</i>				<i>4,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				4,500	0
LCII: Eria				4,500	0
Item: 312101 Non-Residential Buildings					
Construction of Market Stall at Eria Rural Growth Centre		Development Grant	N/A	4,500	0
Sector: Education				146,672	78,249
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,372</i>	<i>43,621</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,680	0
LCII: Aluru				12,680	0
Item: 312101 Non-Residential Buildings					
Classroom Construction at Kongolo Primary School (Retention payment FY 2015-2016)	Kongolo Primary School	District Discretionary Development Equalization Grant	Being Procured	2,520	0
Completion of 2 Classroom Block at Kongolo Primary School	Kongolo Primary School	District Discretionary Development Equalization Grant	Being Procured	10,160	0
Output: Latrine construction and rehabilitation				880	0
LCII: Eria				880	0
Item: 312104 Other Structures					
Retention payments for 5 stance VIP latrine	Kolokolo Primary School	Conditional Grant to SFG	Works Underway	880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,812	43,621
LCII: Aluru				16,805	10,568
Item: 263367 Sector Conditional Grant (Non-Wage)					
Etele Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,426	3,949
Toloro Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,191	2,636
Lama Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,403	1,586
Kongolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,784	2,397

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		499,356	122,571
LCII: Ebihwa				9,947	6,191
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mada Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,782	2,983
Orokomba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,165	3,208
LCII: Eria				8,264	5,376
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kolokolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,587	1,694
Eria Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	2,524
Era Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,677	1,159
LCII: Logoba				8,686	5,450
Item: 263367 Sector Conditional Grant (Non-Wage)					
Afoji Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,643	1,726
Logoba Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,043	3,724
LCII: Vura				26,111	16,035
Item: 263367 Sector Conditional Grant (Non-Wage)					
Fr.Bilbao Memorial Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,202	3,818
Moyo Boys Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,878	4,802
Moyo Army Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,663	4,676
Moyo Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,367	2,739
LG Function: Secondary Education				63,300	34,627
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,300	34,627
LCII: Logoba				11,460	6,034
Item: 263367 Sector Conditional Grant (Non-Wage)					
Logoba Public Secondary School		Sector Conditional Grant (Non-Wage)	N/A	11,460	6,034

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		499,356	122,571
LCII: Vura				51,841	28,593
Item: 263367 Sector Conditional Grant (Non-Wage)					
Moyo Secondary School		Sector Conditional Grant (Non-Wage)	N/A	51,841	28,593
Sector: Health				137,938	25,544
LG Function: Primary Healthcare				137,938	25,544
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,038	0
LCII: Ebihwa				1,340	0
Item: 312102 Residential Buildings					
Retention payment for completion of staff house type One B at Opiro	Opiro HC II	District Discretionary Development Equalization Grant	Works Underway	1,340	0
LCII: Logoba				5,698	0
Item: 312102 Residential Buildings					
Retention payment for Construction of staff house (NUSAF type) at Logoba HC III	Logoba HC III	District Discretionary Development Equalization Grant	Works Underway	5,698	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				117,500	15,740
LCII: Aluru				2,500	2,240
Item: 291002 Transfers to NGOs					
Lama Health Centre II		Conditional Grant to PHC - development	N/A	2,500	2,240
LCII: Vura				115,000	13,500
Item: 291002 Transfers to NGOs					
Moyo Mission HC III		Conditional Grant to PHC - development	N/A	115,000	13,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,400	9,804
LCII: Ebihwa				4,000	2,933
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opiro Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
Ramogi Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
LCII: Eria				3,700	2,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Eria Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		499,356	122,571
LCII: Logoba				5,700	4,169
Item: 263367 Sector Conditional Grant (Non-Wage)					
Afoji Health Centre II		Conditional Grant to PHC - development	N/A	2,000	1,466
Logoba Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703
Sector: Water and Environment				210,245	18,779
LG Function: Rural Water Supply and Sanitation				210,245	18,779
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,276	0
LCII: Aluru				2,184	0
Item: 312104 Other Structures					
Retention payment for boreholes drilled in FY 2015/16	Lama H/C II	Conditional transfer for Rural Water	Works Underway	1,092	0
Retention payment for boreholes drilled in FY 2015/16	Madagascar	Conditional transfer for Rural Water	Works Underway	1,092	0
LCII: Logoba				1,092	0
Item: 312104 Other Structures					
Retention payment for boreholes drilled in FY 2015/16	Onyire	Conditional transfer for Rural Water	Works Underway	1,092	0
Output: Construction of piped water supply system				206,969	18,779
LCII: Ebihwa				206,969	18,779
Item: 312104 Other Structures					
Continuation of Moyo (opiro) Pipe Water Scheme	Opiro	Conditional transfer for Rural Water	Works Underway	201,610	18,779
Retention payment of Moyo(Opiro) Pipe water Scheme	opiro	Conditional transfer for Rural Water	Works Underway	5,359	0

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		797,955	366,643
Sector: Agriculture				17,618	0
LG Function: District Production Services				17,618	0
<i>Capital Purchases</i>					
Output: Administrative Capital				17,618	0
LCII: Central				17,618	0
Item: 312201 Transport Equipment					
Procurement of 2 motor cycles	Production Office	Development Grant	N/A	17,618	0
Sector: Works and Transport				351,853	111,482
LG Function: District, Urban and Community Access Roads				351,853	111,482
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				279,418	95,689
LCII: Not Specified				279,418	95,689
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Rehabilitation and Maintenance in Moyo Town Council		Sector Conditional Grant (Non-Wage)	N/A	279,418	95,689
Output: District Roads Maintainence (URF)				72,436	15,793
LCII: Central				72,436	15,793
Item: 242003 Other					
Maintenance of District Roads Equipment	MTC/District Head Quarter & engineering	Roads Rehabilitation Grant	N/A	72,436	15,793
Sector: Education				228,751	145,213
LG Function: Pre-Primary and Primary Education				23,629	14,577
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,629	14,577
LCII: Besia				4,702	2,936
Item: 263367 Sector Conditional Grant (Non-Wage)					
Besia Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,702	2,936
LCII: Celecelea				4,894	3,049
Item: 263367 Sector Conditional Grant (Non-Wage)					
Illi Valley Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,894	3,049
LCII: Central				5,748	3,550
Item: 263367 Sector Conditional Grant (Non-Wage)					
Noor Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,748	3,550
LCII: Elenderea				8,285	5,042
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		797,955	366,643
Moyo Town Council		Sector Conditional	N/A	8,285	5,042
Primary School		Grant (Non-Wage)			
<i>LG Function: Secondary Education</i>				192,122	130,636
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,122	130,636
LCII: Besia				97,321	63,409
Item: 263367 Sector Conditional Grant (Non-Wage)					
Moyo Town Secondary		Sector Conditional	N/A	97,321	63,409
School		Grant (Non-Wage)			
LCII: Celecelea				94,801	67,228
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bishop Asili Secondary		Sector Conditional	N/A	94,801	67,228
School		Grant (Non-Wage)			
<i>LG Function: Education & Sports Management and Inspection</i>				13,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				13,000	0
LCII: Central				13,000	0
Item: 312104 Other Structures					
Purchase of one Motor	Education Department	District Discretionary	Being Procured	13,000	0
Cycle		Development Equalization Grant			
Sector: Health				135,616	105,907
<i>LG Function: Primary Healthcare</i>				4,445	2,703
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				745	0
LCII: Besia				745	0
Item: 312104 Other Structures					
Rention payment for	Besia HC III	Development Grant	Being Procured	745	0
construction of					
incinerator and					
placenta Pit at Besia					
HC III					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,700	2,703
LCII: Besia				3,700	2,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Besia Health Centre III		Conditional Grant to PHC - development	N/A	3,700	2,703
<i>LG Function: District Hospital Services</i>				131,171	103,205
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,171	103,205
LCII: Elenderea				131,171	103,205
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		797,955	366,643
Moyo General Hospital	Medical Quarters	Conditional Grant to PHC- Non wage	N/A	131,171	103,205
Sector: Water and Environment				36,720	4,040
LG Function: Rural Water Supply and Sanitation				12,720	4,040
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				720	0
LCII: Central				720	0
Item: 312104 Other Structures					
Retention payment for flush Toilet at education resource Centre		Conditional transfer for Rural Water	Works Underway	480	0
Retention payment for Flush toilet rehabilitation at Council office block		Conditional transfer for Rural Water	Works Underway	240	0
Output: Construction of piped water supply system				12,000	4,040
LCII: Central				12,000	4,040
Item: 312104 Other Structures					
Payment of Contract Staff in water department.	Central	Conditional transfer for Rural Water	Completed	12,000	4,040
LG Function: Natural Resources Management				24,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				24,000	0
LCII: Central				24,000	0
Item: 312104 Other Structures					
Purchase of two Motor cycles	Natural resources office in Central II	District Discretionary Development Equalization Grant	Works Underway	24,000	0
Sector: Social Development				27,398	0
LG Function: Community Mobilisation and Empowerment				27,398	0
<i>Capital Purchases</i>					
Output: Administrative Capital				14,286	0
LCII: Central				14,286	0
Item: 312104 Other Structures					
Computers		District Discretionary Development Equalization Grant	Being Procured	14,286	0
Output: Non Standard Service Delivery Capital				13,112	0
LCII: Central				13,112	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 539 Moyo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		797,955	366,643
Sub Projects funds managed		Other Transfers from Central Government	N/A	13,112	0

Vote: 539 Moyo District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 539 Moyo District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In